

*Department of Social Services*  
*Strategic Plan*

**2005 - 2009**

SFY-2007 Update  
May 18, 2006

# Department of Social Services Strategic Plan

## Mission

The Department of Social Services' mission is to maintain or improve the quality of life for Missouri citizens.

## Values

The values of the agency are:

- Accountability in the provision of effective and efficient services;
- Child safety and well being that recognize the family as the child's primary resource;
- Quality health care provided in the least restrictive setting;
- Collaboration with community partners;
- Respect for the dignity and diversity of every individual;
- Excellence in the quality of services provided to our citizens; and
- Staff committed to professional development, innovation and teamwork.

## Core Functions

The core functions of the Department of Social Services are:

- Child Protection,
- Youth Rehabilitation,
- Access to Quality Health Care,
- Maintaining and Strengthening Families, and
- Helping Individuals Become Self-Supporting.

# Department of Social Services Strategic Plan

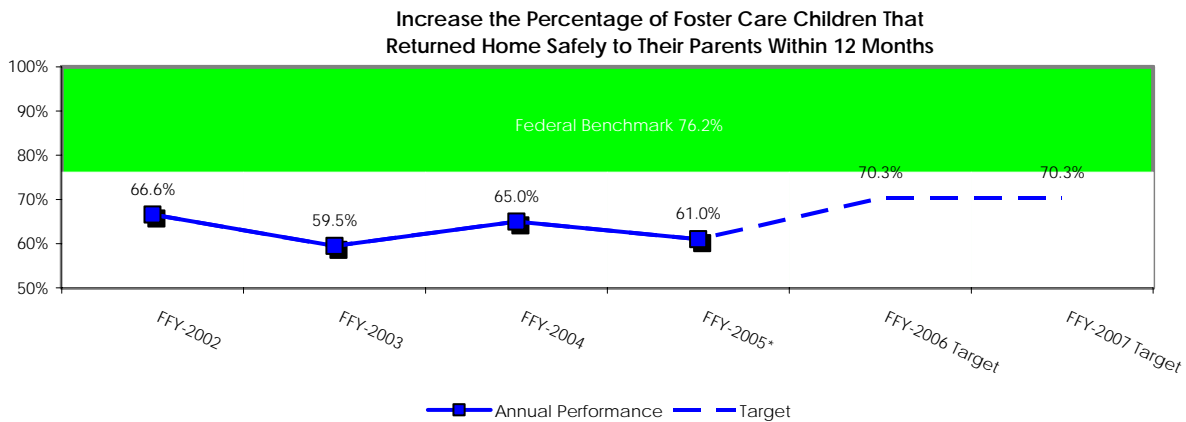
**How the Plan is Organized.** The matrix, below, provides a snapshot of the department's primary focus areas for 2005 to 2009. The previously-listed core functions, plus the overarching column, Supporting the Department's Core Functions, translate into the sections of this plan. Outcome and operational measures are two halves telling the whole story of the department's performance. Combined, they capture how well the enterprise is managed through the tangibles of people, time and resources. Please see the successive pages of each section for historical performance levels plus targets for each measure. The progress of the measures and strategies will be reported in the Governor's Quarterly Goals Report.

Department of Social Services Core Functions				
Child Protection	Youth Rehabilitation	Access to Quality Health Care	Maintaining and Strengthening Families/Helping Individuals Become Self Supporting	Supporting the Department's Core Functions
Outcome Measures	Outcome Measures	Outcome Measures	Outcome Measures	
Children Returned to Their Parents	Youth Recommitted	Child Support Cases with Health Insurance	Subsidized Children in Licensed Child Care	
Children Without Recurrence of Child Abuse and Neglect	Academic Achievement	Disease Management and Chronic Care Providers and Participant Enrollment	Paternity Establishment	
Children Re-Entering Foster Care	Education Completion		Child Support Cases that Receive Collections	
Adopted Children				
Operational Measures	Operational Measures	Operational Measures	Operational Measures	Operational Measures
Timeliness of Child Abuse and Neglect Family Contact		Medicaid Provider Application Timeliness	Food Stamp Payment Accuracy Rate	Bar Coding Postage Savings
Permanency Case Processing Timeliness		Third Party Liability Cost Recovery and Avoidance	Medicaid Eligibility Redetermination Timeliness	Maximizing Support Resources
		Pharmacy Expenditure Cost Containment	Temporary Assistance, Medicaid and Food Stamp Application Currency Rates	Vendor Payment Processing Time
		Medicaid Program Integrity Cost Recovery and Avoidance	Collection of Public Assistance Benefit Overpayments	Maximum Use of Federal Fund Grant Awards
		Medicaid Fraud Case Investigations	Child Care Contract Compliance	
		Medicaid Operating Efficiency	Child Support Hearing Timeliness	

## CORE FUNCTION: CHILD PROTECTION

**Outcome Measure: Increase the percentage of foster care children that return home safely to their parents from 61.0% in FFY-2005 to 70.3% in FFY-2007.**

**Children Returned to Their Parents.** Whenever possible, children should safely remain with their families. State and federal law requires the Children's Division to provide reasonable efforts to reunify foster children with their parents as quickly as possible if their safety can be ensured. Establishing a permanency goal is key to determining the child's case plan.



\*The percentage calculated by the federal government is not available for FFY-2005. The 2005 data point has been developed by the state in an effort to align with the federal government's approach to measurement. Work continues to bring a higher level of precision to this process.

### Strategies:

Develop and implement competency based tool(s) to assess worker and supervisory skills and measure growth.

Develop and implement training, through a structure at the regional and local level, that supports continued learning while on the job. This will also include a process at all levels for intentional mentoring to build leaders.

Implement and assess the impact of a supervisory case review tool.

Identify and implement strategies in concert with the Program Improvement Plan to enhance assessment of safety across all programs and at all points of contact with children and families.

Continue to work toward Council on Accreditation (COA) standards of practice, as resources allow.

Maintain a systematic process for identifying and addressing inconsistencies in practice through the use of Peer Record Reviews, Practice Development Reviews, Continuous Quality Improvement meetings and Practice Enhancement Teams created at the local, regional and state level. Identify and address inefficiencies in operations that negatively impact practice outcomes.

Increase the number of circuits that develop local community committees of key stakeholders as partners in circuit quality assurance efforts.

When possible, implement the principles of the Community Partnerships for the Protection of Children approach to engage community partners.

Continue to involve key stakeholders regarding accreditation for Children's Division circuits.

Enhance the Family Support Team process including replicating the principles of the Casey Family to Family project.

Utilize intensive in-home services and family reunion services for increased family preservation efforts.

Advanced facilitators' training is available to staff to improve quality of FSTs and permanency reviews.

Provide Quality Assurance trainings on data accuracy and the use of data to impact practice.

Implement recommendations from the Visitation Workgroup to address visitation and safety across the continuum of services.

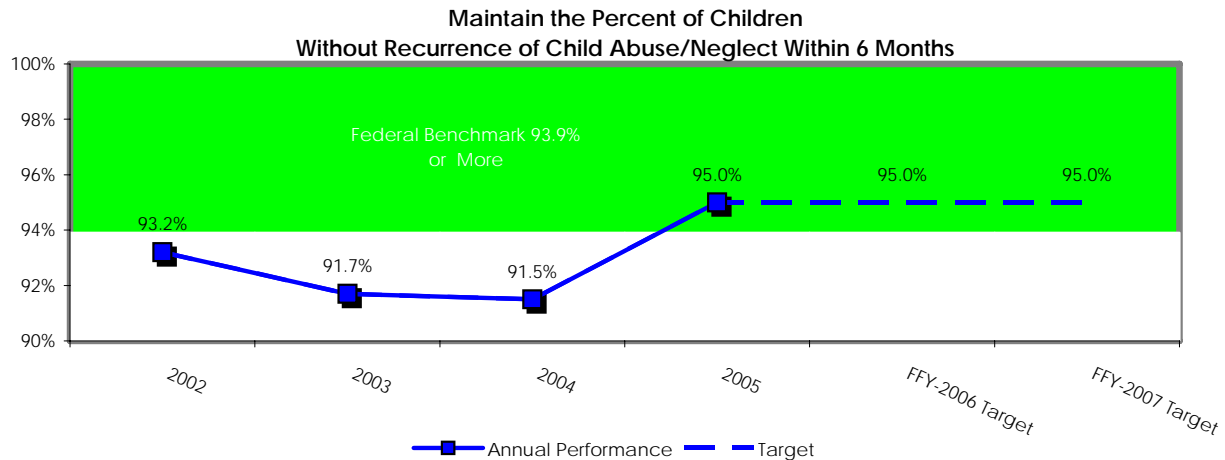
Enhance clinical supervision of front-line staff by implementing provisions of the Supervisory Workgroup plan, including clinical supervisory training

Where possible, incorporate the Strengthening Families approach developed by the Center for the Study of Social Policy, and its five protective factors to division training, policy and practice.

# Department of Social Services Strategic Plan

**Outcome Measure: Maintain the percent of children without child abuse or neglect at 95.0%.**

**Children Without Recurrence of Child Abuse and Neglect.** Children that have experienced one incident of child abuse/neglect (CAN) are at risk of a subsequent incident. No price tag exists for the human suffering associated with CAN, but the cost of services delivered as a result of CAN is identifiable. It has been estimated that CAN costs \$94.1 billion a year nationally in direct and indirect costs. In Missouri, these costs have been estimated at approximately \$1.0 billion annually.



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## Strategies:

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Implement and assess the impact of a supervisory case review tool.

Identify and implement strategies in concert with the Program Improvement Plan to enhance assessment of safety across all programs and at all points of contact with children and families.

Continue to work toward Council on Accreditation (COA) standards of practice, as resources allow.

Maintain a systematic process for identifying and addressing inconsistencies in practice through the use of Peer Record Reviews, Practice Development Reviews, Continuous Quality Improvement meetings and Practice Enhancement Teams created at the local, regional and state level. Identifying and addressing inefficiencies in operations that negatively impact practice outcomes.

Increase the number of circuits that develop local community committees of key stakeholders as partners in circuit quality assurance efforts.

Continue to involve key stakeholders regarding accreditation for Children's Division circuits.

Use Structured Decision Making to identify risk and base case contacts and interventions on the identified risk.

Pilot a chronic neglect initiative with special supports and court assistance to reduce the probability for future reports.

Enhance clinical supervision of front-line staff by implementing provisions of the Supervisory Workgroup plan, including clinical supervisory training.

Implement recommendations from the Visitation Workgroup to address visitation and safety across the continuum of services.

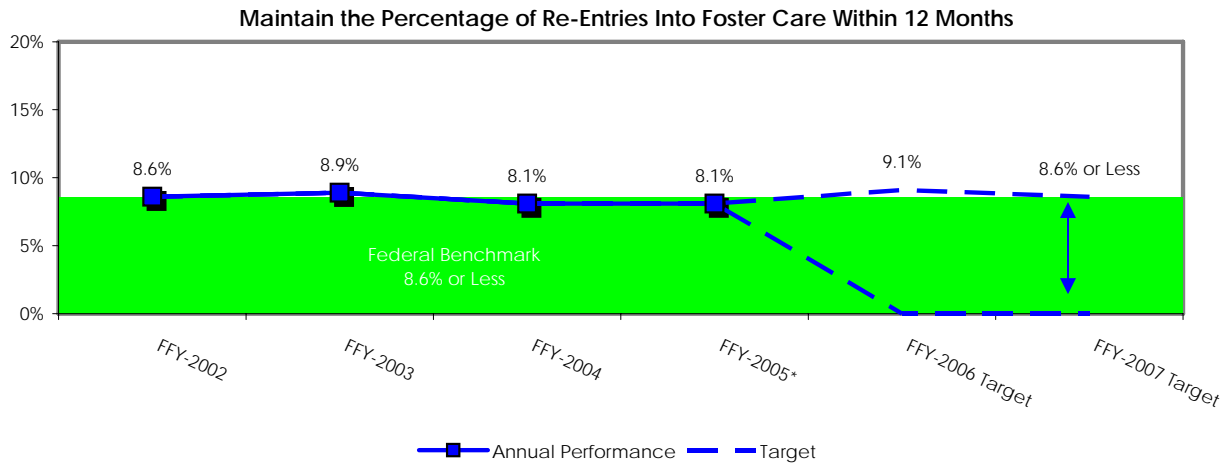
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Where possible, incorporate the Strengthening Families approach developed by the Center for the Study of Social Policy, and its five protective factors to division training, policy and practice.

# Department of Social Services Strategic Plan

**Outcome Measure: Maintain the percentage of re-entries into foster care at or below the federal benchmark of 8.6%.**

**Children Re-Entering Foster Care.** Children are placed in the custody of the Children's Division by the courts. Permanency in a safe and secure environment is paramount for children. This measure assesses how well intervention – during and after placement – works.



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Implement and assess the impact of a supervisory case review tool.

Identify and implement strategies in concert with the Program Improvement Plan to enhance assessment of safety across all programs and at all points of contact with children and families.

Continue to work toward Council on Accreditation (COA) standards of practice, as resources allow.

Maintain a systematic process for identifying and addressing inconsistencies in practice through the use of Peer Record Reviews, Practice Development Reviews, Continuous Quality Improvement meetings and Practice Enhancement Teams created at the local, regional and state level. Identifying and addressing inefficiencies in operations that negatively impact practice outcomes.

Increase the number of circuits that develop local community committees of key stakeholders as partners in circuit quality assurance efforts.

Continue to involve key stakeholders regarding accreditation for Children's Division circuits.

Involve family in determining services needed upon return home, as well as during discharge planning.

Conduct Family Support Team meetings upon placement back home; and prior to any re-entry, when possible.

Engage community partners to assist in providing services to children when returning home to their families.

Examine recidivism rate per region and circuit and by placement exit types and ages of children. This will allow the agency to focus on key areas of need and develop strategies specific to the individual need or specific to the region of the state.

Cross-training with Juvenile Court staff.

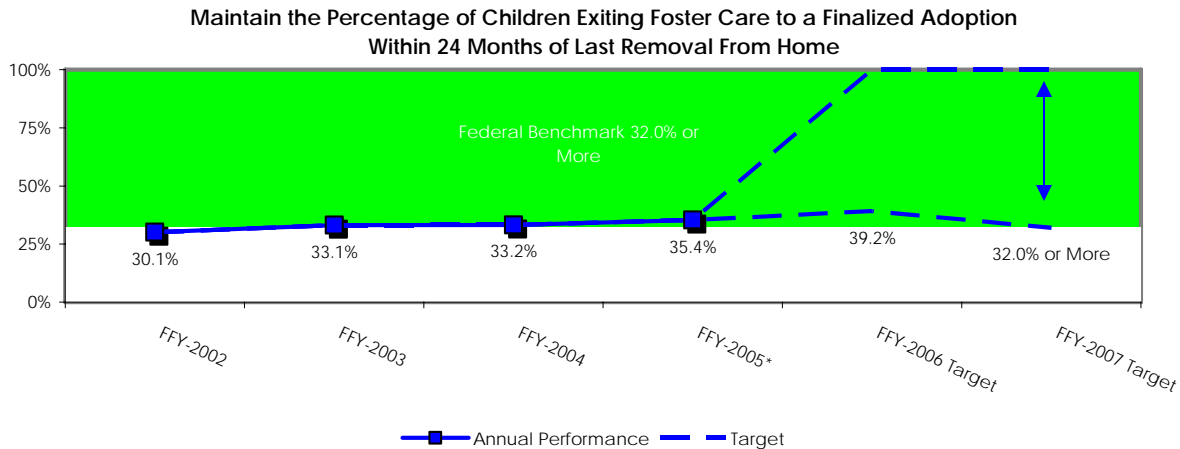
Enhance clinical supervision of front-line staff by implementing provisions of the Supervisory Workgroup plan, including clinical supervisory training.

Implement recommendations from the Visitation Workgroup to address visitation and safety across the continuum of services.

# Department of Social Services Strategic Plan

**Outcome Measure:** Maintain performance at or above the federal benchmark for the percentage of children exiting foster care to a finalized adoption within 24 months of last removal from home.

**Adopted Children.** Adoption offers the permanency of a family for children who cannot be reunited with their biological parents or other relatives. Federal and state law requires termination of parental rights and adoption if reunification or guardianship is not obtained within certain time frames.



## Strategies.

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Increase the number of circuits that develop local community committees of key stakeholders as partners in circuit quality assurance efforts.

Continue to involve key stakeholders regarding accreditation for Children's Division circuits.

Termination of parental rights (TPR's) filed timely except when compelling reasons are documented.

Increase capacity to conduct home studies and finalize adoptions through internal staff, performance-based contractors, and resource development contractors.

Maintain working relationship with Division of Legal Services' attorneys to assist with the termination process through the juvenile court on behalf of the Children's Division.

Reinforce concurrent planning to help determine permanency options up-front, should reunification with the biological parents not occur. Encourage continued cross-training with juvenile court.

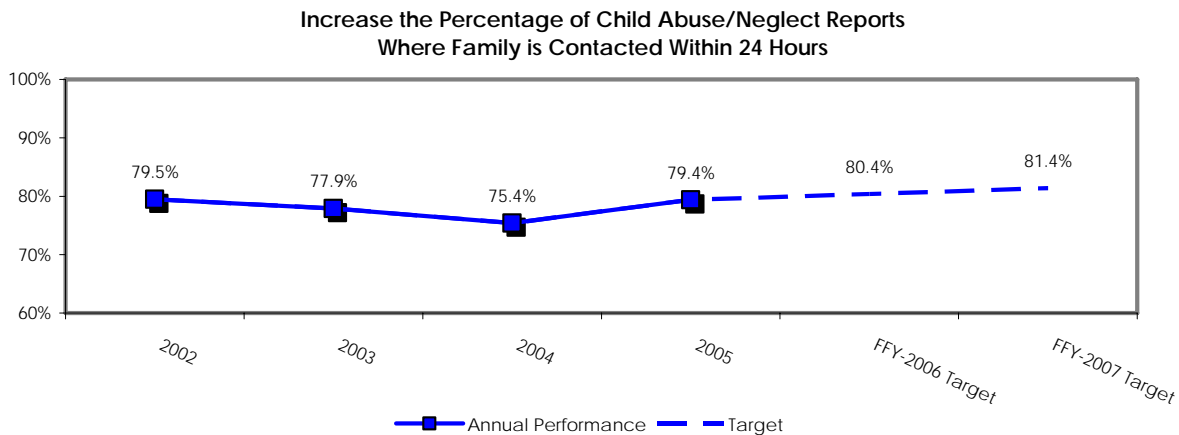
Implement recommendations from the Visitation Workgroup to address visitation and safety across the continuum of services.

Enhance clinical supervision of front-line staff by implementing provisions of the Supervisory Workgroup plan, including clinical supervisory training.

# Department of Social Services Strategic Plan

**Outcome Measure: Increase the percentage of child abuse/neglect reports where the family is contacted within 24 hours from 79.4% in 2005 to 81.4% in 2007.**

**Timeliness of Child Abuse and Neglect Family Contact.** Ensuring the safety of a reported child abuse/neglect victim is paramount and must occur as quickly as possible. Division policy reflects best practice; contact with the victim and their family is expected to happen within 3 hours in cases of emergency and within 24 hours in all instances except when there is an allegation of educational neglect. In cases of educational neglect the response must be within 72 hours.



## Strategies.

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Continue to work toward Council on Accreditation (COA) standards of practice, as resources allow.

Maintain a systematic process for identifying and addressing inconsistencies in practice through the use of Peer Record Reviews, Practice Development Reviews, Continuous Quality Improvement meetings and Practice Enhancement Teams created at the local, regional and state level. Identifying and addressing inefficiencies in operations that negatively impact practice outcomes.

Ongoing circuit level assessment to evaluate child abuse/neglect response and local protocol established for improved timeliness.

Quality Assurance training on data accuracy which includes components addressing timely initial contact.

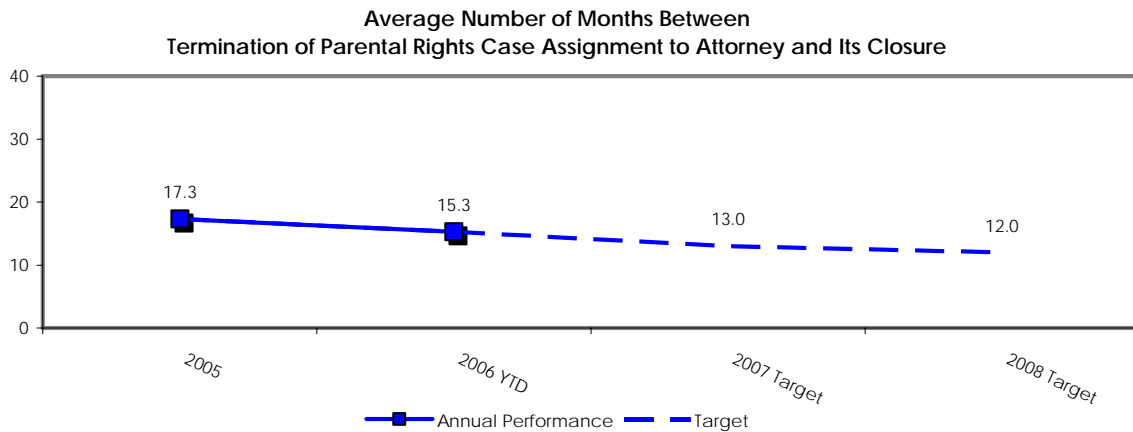
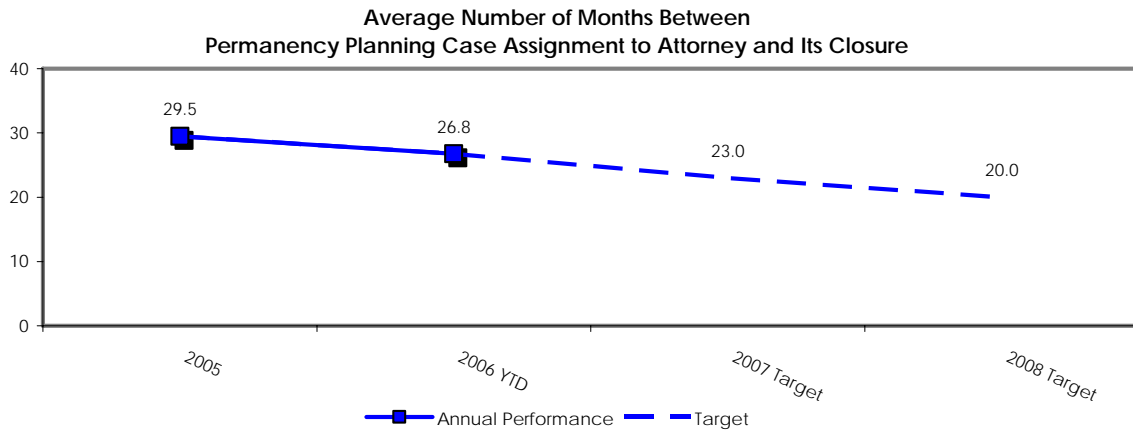
Continue using Structured Decision Making Protocol to provide consistent screening and classification of calls received.



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**Outcome Measure:** Decrease the number of months between assignment of case to an attorney and its closure from 29 months in 2005 to 20 months in 2008 for permanency cases and from 17 months in 2005 to 12 months in 2008 for termination of parental rights cases.

**Permanency Case Processing Timeliness.** The Division of Legal Services (DLS) has embraced The Adoption and Safe Families Act of 1997 goal of moving children from foster care to safe and permanent homes. Many of the more complex permanency planning cases are handled by DLS attorneys, and these measures show their progress in increasing process efficiency.



## Strategies.

Train DLS support staff on legal terminology and definitions and the completion of legal forms.

Update the statewide database of legal forms to be used for court pleadings.

Implement an Intranet-based statewide database for organizing legal forms, policy materials and other information for use by DLS lawyers and staff.

Implement an Intranet site to provide information to Children's Division workers on legal issues.

Work with the Office of State Courts Administrator, the courts, juvenile officers and other stakeholders to

identify and resolve problems in court procedure to increase the efficiency of handling permanency cases.

Develop internal reports so that DLS lawyers and managers can review and track their own performance in meeting the goals.

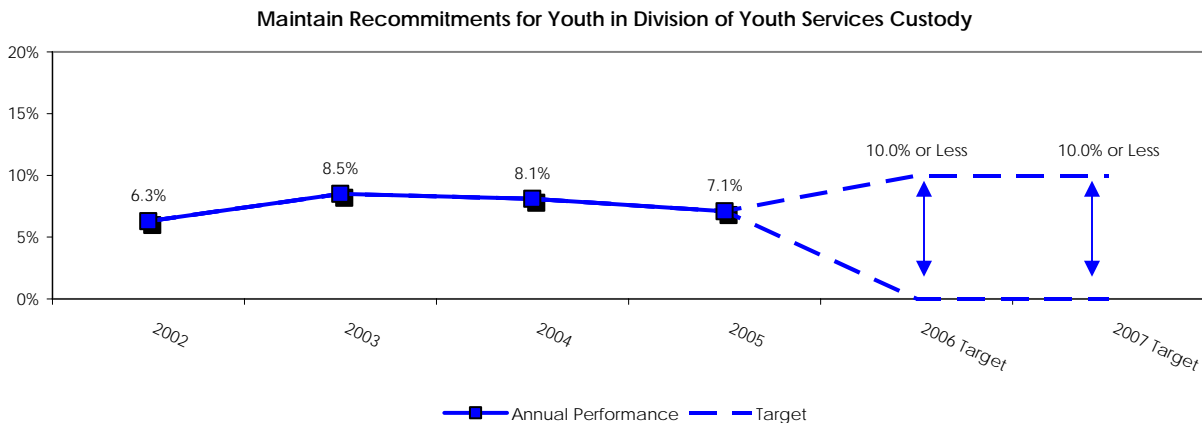
DLS will work with the Children's Division through regular, quarterly meetings with circuit managers and staff to identify cases in which termination of parental rights (TPR)/adoption is an appropriate permanency goal, and file and handle cases in a timely manner.

Update the statewide database of legal forms in TPR cases and other court pleadings.

## CORE FUNCTION: YOUTH REHABILITATION

**Outcome Measure:** Maintain the Division of Youth Services standard of excellence by continuing to achieve a recommitment rate of 10.0% or less.

**Youth Recommitted.** The Division of Youth Services (DYS) initiatives are designed to increase the likelihood that serious and violent young offenders will make a successful transition to the community after receiving residential services. At the heart of this effort is preparing youth to enter the workforce and/or successfully transition to a program of continuing education or training. Educated and productively involved offenders are less likely to re-offend. DYS focuses on providing youth with meaningful work experiences and training while they are in the care and custody of the division. These efforts are followed by structured community supervision and services designed to better enable the youth to retain work, increase income potential, complete education and training and avoid recommitment.



### Strategies.

Revalue and strengthen agency training.

- Involve all leadership levels directly in the delivery of training.
- Ensure required training is delivered within established time frames.
- Reallocate existing resources to establish a statewide training supervisor.
- Develop and revise training packages.

Develop regional administrator team.

- Identify and conduct team building exercises for Regional Administrators.
- Assign statewide planning tasks to Regional Administrator Team.

Build and strengthen regional leadership.

- Develop management performance indicators.
- Define, design and implement quarterly review process to assess management performance.
- Define and implement action plans based on quarterly review findings.

Strengthen and refocus on group counseling and group processes in DYS.

- Develop a Group Treatment Manual.
- Identify standards to be used in measuring Group Meeting quality.
- Standardize training for Group Meeting sessions.
- Deliver Advanced Group Facilitator Certification (AGFC) training.

Individual treatment plans will include strategies specific to the youth's committing offense.

Supervisors reviewing individual treatment plans will assure the plan includes family reintegration and community transition planning.

As appropriate, the division will identify service providers willing to continue services to the youth after he/she completes DYS aftercare expectations. The youth will be linked to those providers prior to discharge.

# *Department of Social Services Strategic Plan*

## **Strategies. (Continued)**

Each youth recommitted to the division will undergo an administrative review of the youth's earlier treatment and services and the continuing problems that led to recommitment.

Administration will compile information from the above-mentioned administrative reviews to assess needed programmatic changes and implement strategies accordingly.

The service coordinator will assure each goal and objective of the youth's Individual Treatment Plan is achieved, as reflected in the discharge summaries.

The service coordinator will assure youth are productively involved in school or work while in aftercare, as reflected in the discharge summaries.

The service coordinator will assure the youth is provided continued access to family therapy, drug and alcohol counseling, abuse survivor support, sexual offender therapy, mental health services and individual counseling, etc., while in aftercare as reflected by administrative reviews.

The service coordinator supervisors will increase service coordinators' involvement/supervision/monitoring aftercare activities with youth and families.

The regional administrator will work with the courts to increase involvement of DYS aftercare youth in Juvenile Court Diversion projects as reported during monitoring visits and annual reports.

Service coordinators, working with facility managers, will link youth to needed services provided by other state departments and entities before release as reflected on discharge summaries.

The division's administration will explore the feasibility of providing "day treatment" services during the afternoon and evening when the risks for re-offending are greatest.

The division's administration (at all levels) will utilize and monitor minimum length of stay requirements for severe, high risk, moderate risk and low risk offenders. Ensure placement exceptions are utilized appropriately based on the identified individual needs of the youth.

The division's administration will complete an analysis of the division's service delivery system to facilitate improving and meeting the needs of youth committed.

The service coordinator supervisors will develop, implement and monitor caseload standards of service coordinator.

Division of Youth Services (DYS) staff are available 24 hours, seven days per week to address calls from the juvenile courts, law enforcement and parents of youth DYS placed in residential care or under community supervision.

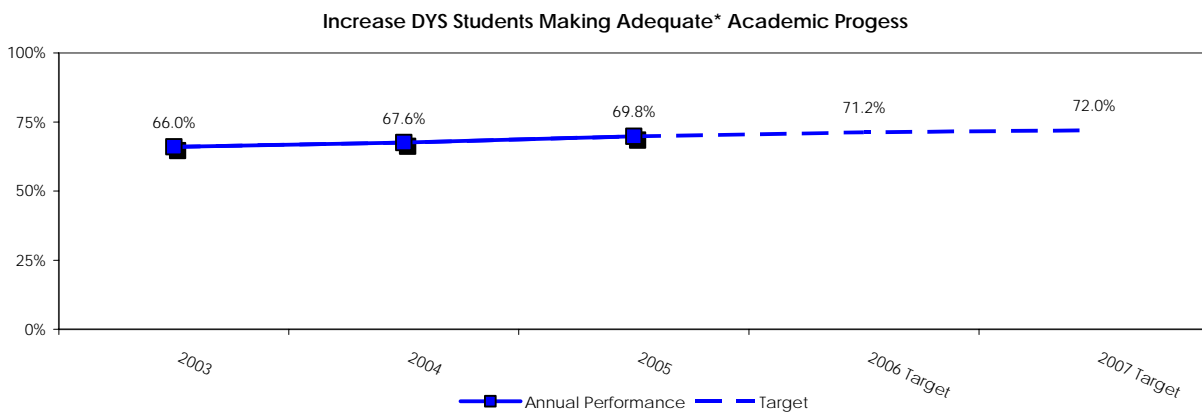
The Division of Youth Services' beliefs and philosophies, Annual Reports, Juvenile Court Statistics and other materials of interest to the Missouri citizens are available on the Internet.

# Department of Social Services Strategic Plan

**Outcome Measure: Increase the percentage of Division of Youth Services students making adequate\* academic progress from 69.8% in 2005 to 72.0% in 2007.**

**Academic Achievement.** Youth entering the Division of Youth Services (DYS) typically are academically behind their age peers. The incidence of youth committed to DYS care with diagnosed disabilities is over three times greater than that found in the public school setting. Many of the youth have had numerous disruptions to their school experience. Achievement deficiencies are a significant factor in youth not completing minimum secondary education requirements.

By individualizing education services designed to target the remedial needs of the students, the division expects to increase the number of youth who *narrow the gap* between themselves and their age peers, and positively impact the numbers of youth who complete school. The division plans to increase its emphasis on applied curricular skills that will make teaching strategies more performance based and life skill applicable. Teachers will receive training in problem solving techniques used to instruct math and science. Additionally, the division is working to improve teacher skills and instructional materials in literacy.



\*Adequate = one month gain in academic achievement per one month in education program

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## **Strategies. (Continued)**

Regional education supervisors will arrange participation in the Department of Elementary and Secondary Education's Star Teacher staff development program to further improve instructional strategies.

Regional education supervisors will arrange utilization of DESE's instructional improvement resources to improve teaching techniques.

The division's education director will measure the results of the division's pilot participation in literacy projects and expand or eliminate as appropriate.

The division's education director will identify opportunities to continue to provide staff development in meeting the needs of special education youth.

Regional education supervisors and facility managers will insure each youth receives an individualized program of study in reading, mathematics and writing.

Regional reading coaches will assist other teachers develop literacy projects designed to increase student reading and writing skills.

Budgeting/purchasing reviews will reflect efforts to improve resources designed to improve achievement levels.

The division's education director and regional education supervisors will provide staff development training needed to blend treatment and education strategies in the classroom.

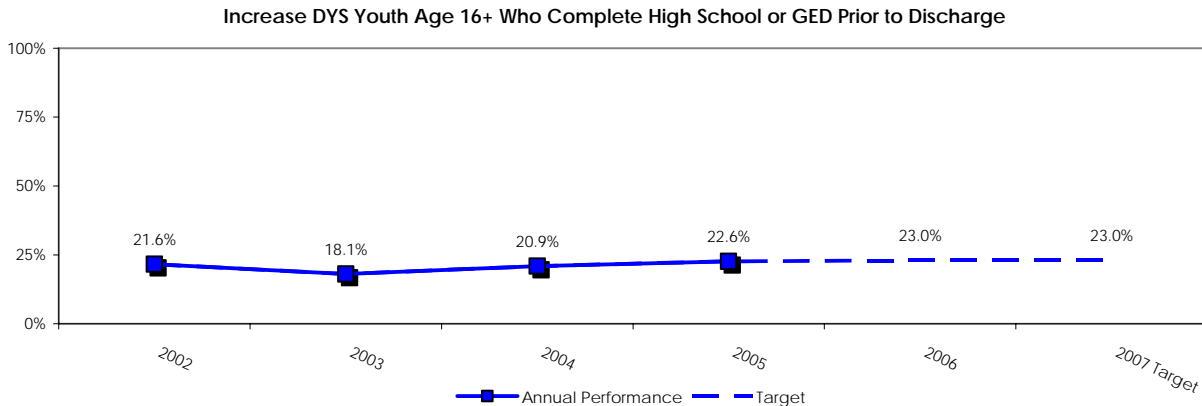
Division of Youth Services (DYS) staff are available 24 hours, seven days per week to address calls from the juvenile courts, law enforcement and parents of youth DYS placed in residential care or under community supervision.

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**Outcome Measure: Increase the percentage of Division of Youth Services youth age 16+ who complete high school or GED prior to discharge from 22.6% in 2005 to 23.0% in 2007.**

**Education Completion.** Many youth find returning to the public school setting to be impractical or undesirable due to lack of credits, historical school performance and/or behaviors. While many youth do return to the public school setting after release, it is believed a significant number do not complete their graduation requirements before dropping out. For these at-risk students, the division offers a visible and viable GED alternative. For some youth, this goal may be incorporated into the individual treatment plan. By highlighting the advantages and practicality of the GED alternative, the division expects to capitalize on increased basic education skills and increase the number of youth who successfully pass the GED or graduate from high school prior to their discharge from the division's supervision.



## Strategies.

Revalue and strengthen agency training.

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- Standardize training for Group Meeting sessions.
- Deliver Advanced Group Facilitator Certification (AGFC) training.

The division education director and the regional education supervisors will develop a "profile" of potential GED candidates and track progress of those youth toward GED completion.

Service coordinators will include GED goals and objectives in the aftercare plan of all youth not returning to public school. The service coordinators will enforce attendance to ABE centers with graduated sanctions (unless receiving authorization for an exception).

The division's education director will arrange training opportunities for teachers to learn to better prepare youth for GED completion.

Manager of facilities will make school completion a goal for all students. The GED will be a visible and viable option in all sites.

Service Coordinators, facility managers and teachers will work cooperatively with public school officials to improve the transition of students best served by returning to the public school setting to complete their basic education requirements.

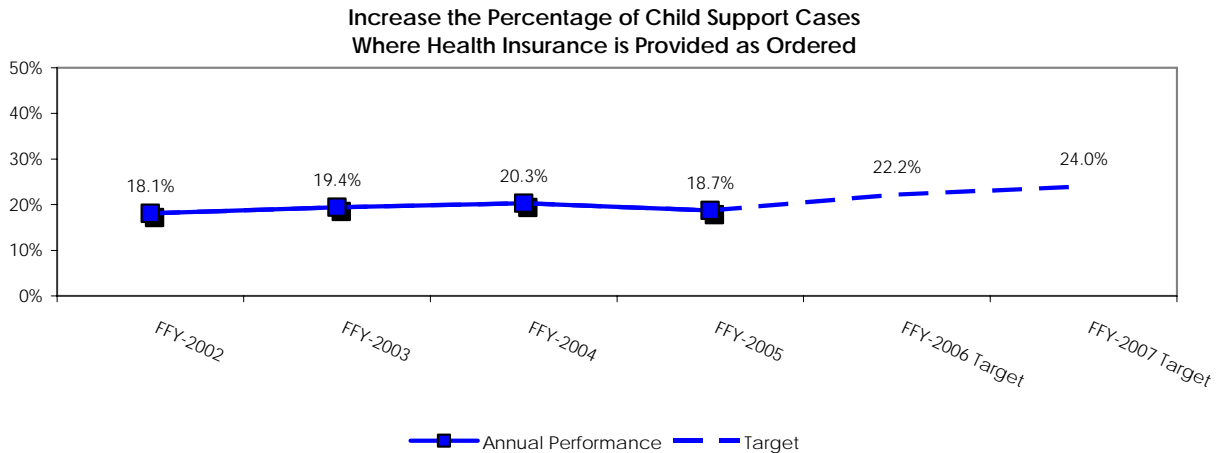
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## CORE FUNCTION: ACCESS TO QUALITY HEALTH CARE

**Outcome Measure:** Increase the percentage of child support cases where health insurance is provided as ordered from 18.7% in FFY-2005 to 24.0% in FFY-2007.

**Child Support Cases with Health Insurance.** When health insurance is provided, families are more likely to seek medical attention, not only when needed, but also as a preventive measure. With more children covered under private health insurance, there may be less expenditure of public money for medical assistance programs.



### Strategies.

In concert with Division of Medical Services (DMS), the Family Support Division will use insurance companies to identify available insurance to be used in enforcement of medical support order. Savings to the Medicaid program could be used to pay for costs.

Through a pilot enforcement work model restructure the way technicians work to be more specialized and invest in a call center to handle routine calls.

Strengthen leadership and supervisory skills through mentoring and leadership training.

Issue the National Medical Support Notice (NMSN) regardless of whether the non-custodial parent has access to health insurance for the child. This increases the volume of NMSNs sent, increasing the likelihood of health insurance orders being enforced.

Continue to support the formal and informal assistance of Child Support & Income Maintenance staff, especially in co-located offices, to each other in working with and understanding each other's computer system (MACSS & FAMIS), forms & services.

Continue to provide internet access to many services and informational resources including:

- Ability for individuals to obtain general child support program information online.

Develop and provide electronic access to services and informational resources including:

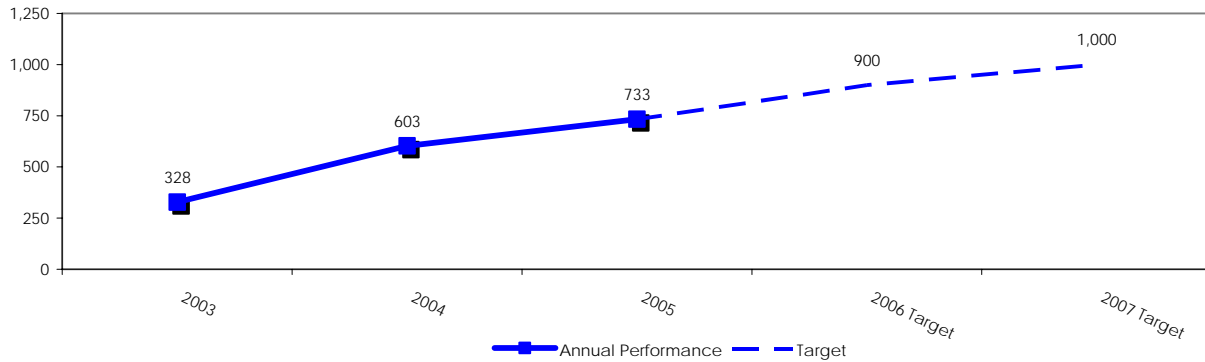
- An on-line application for child support services.

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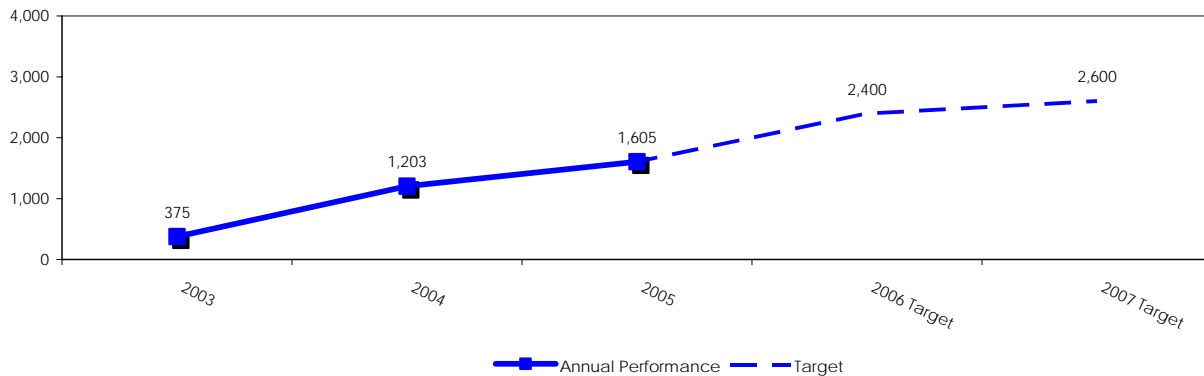
**Outcome Measure:** Increase the number of Medicaid providers who participate in the Division of Medical Services' Disease Management and Chronic Care Improvement program from 733 in 2005 to 1,000 in 2007 and the number of participants from 1,605 to 2,600.

**Disease Management and Chronic Care Providers and Participant Enrollment.** The cost of health care continues to increase dramatically due to industry increases in the health care cost per individual, utilization of health care services and the number of individuals accessing these services. Proper management through the Disease Management program provides the state with accountability, cost sharing and quality health care in the Medicaid/MC+ program.

**Increase Medicaid Providers Participating in Chronic Care/Disease Management**



**Increase Medicaid/MC+ Recipients in a Chronic Care/Disease Management Program**



## Strategies.

Establish a chronic care improvement model for preventative health care to improve health care quality for patients with chronic illness and disease.

Expand the disease management/chronic care program.

Establish dedicated help desks for provider and recipient support.

Utilize internet-based plan of care as part of the chronic care improvement program.

Continue outreach efforts through recipient mailings and direct promotion by their current practitioner.

Continue statewide identification of recipients with targeted disease states.

Inform providers of the clinical and financial benefits of participating in Disease Management/Chronic Care Programs.

Reinforce clinical areas for improvement and provide clinical education where appropriate.

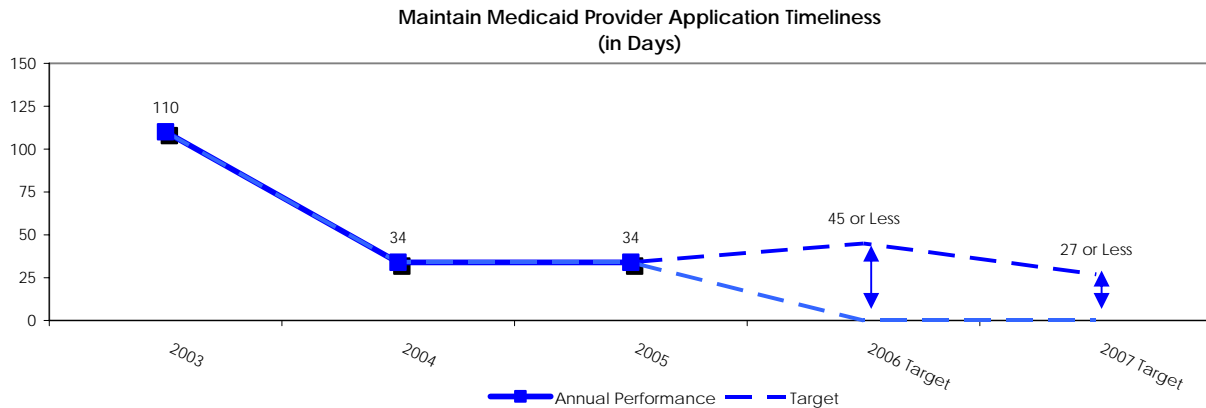
Utilize SmartMed™ Prior Authorization for durable medical equipment, and other selected medical procedures.



# Department of Social Services Strategic Plan

**Outcome Measure: Maintain a 27-day or less age for Medicaid provider applications.**

**Medicaid Provider Application Timeliness.** Being a better business partner with Medicaid providers by streamlining the enrollment process for efficiency and increased business satisfaction may result in increased availability of providers for Medicaid/MC+ recipients. One way to encourage providers to enroll and participate is to reduce the amount of time from application to enrollment.



## Strategies.

Eliminate manual processing of provider forms by implementing automated processes.

Maintain unit staffing.

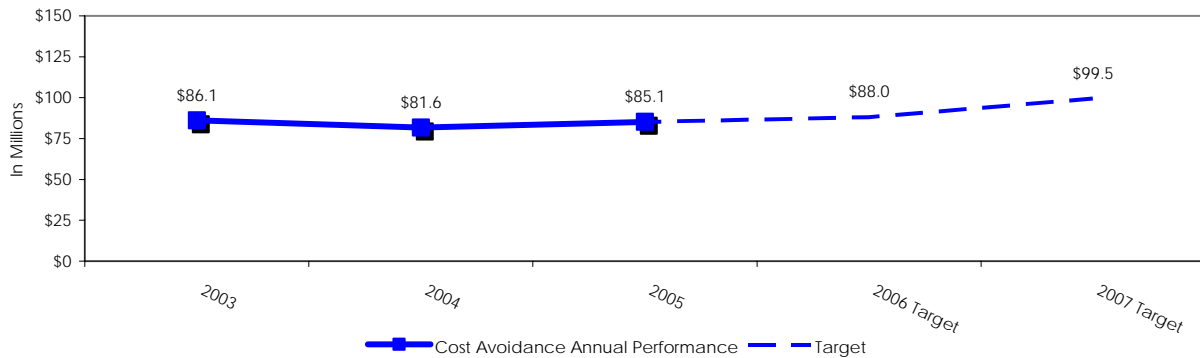
Continue to inform providers of their ability to enroll and/or access information including provider manuals, billing booklets and bulletins via the internet through the emomed.com or the Medicaid web site.

# Department of Social Services Strategic Plan

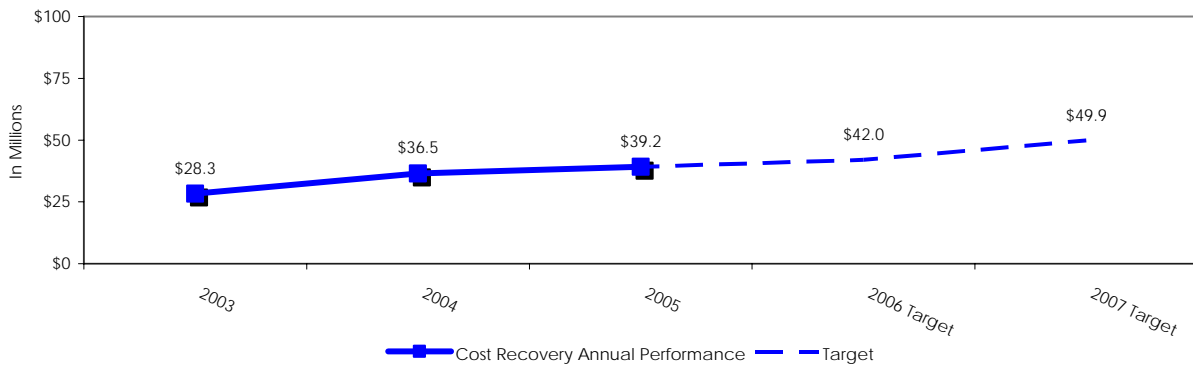
**Outcome Measure:** Increase third party liability cost avoidance and recoveries from \$124.3 million in 2005 to \$149.4 million in 2007.

**Third Party Liability Cost Recovery and Avoidance.** The Division of Medical Services (DMS) is responsible for providing quality health care to Missouri's low-income and uninsured citizens by continually monitoring the quality, appropriateness and costs of the services provided. The DMS/Third Party Liability Unit administers cost savings and recovery programs to offset Medicaid expenditures by identifying liable third party resources (TPR). A TPR is defined as any individual, entity or program that is or may be liable to pay all or part of the expenditures for medical assistance furnished under a state plan. All the processes are performed to achieve the goal of access to quality health services so more Missourians are healthy, self-supporting and productive.

**Increase Cost Avoidance From Medicaid Third Party Liability**



**Increase Cost Recoveries From Medicaid Third Party Liability**



## Strategies.

Seek a statute change to access insurance company information for people with health insurance to match against Medicaid rolls.

Assist in detecting fraudulent activities by providers and recipients and report to Program Integrity.

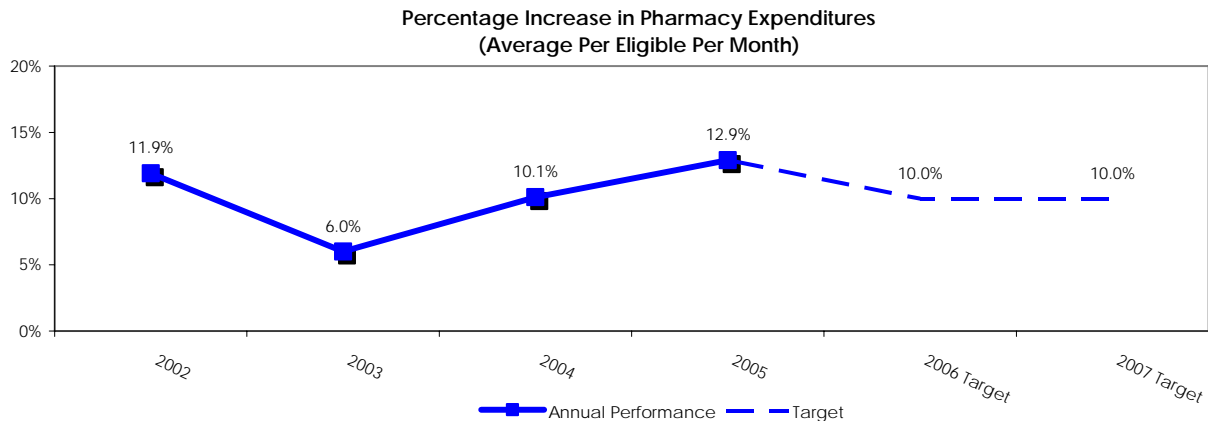
Continue pharmacy cost avoidance of point of services sales for TPL claims.

Continue to provide third-party information via point-of sale messaging, emomed.com and interactive voice response telephone system

# Department of Social Services Strategic Plan

**Outcome Measure: Maintain the average per eligible per month pharmacy expenditure growth at 10.0%.**

**Pharmacy Expenditure Cost Containment.** Pharmacy expenditure increases continue to grow at a higher rate than other medical costs. This measure provides a comparative reference for program management for all pharmacy payers.



## Strategies.

Continue review of maximum allowable costs for drug products. Maximum allowable costs will continue to be posted on the Medicaid web site.

Continue clinical edits, prior authorization and step therapy. Criteria will continue to be posted on the Medicaid web site

Continue expanding the preferred drug list with accompanying rebates. The preferred drug list will continue to be posted on the Medicaid web site.

Continue to encourage the use of generics through the use of maximum allowable cost payments for multiple source drugs. Missouri Medicaid continues reimbursement at the generic level unless there is documentation of demonstrated adverse results

Complete posting of maximum allowable costs, clinical edits, prior authorization, and step therapy criteria, and the preferred drug list to epocrates.com to allow providers access to this information via PDAs or other handheld devices.

Phase in the CyberAccess™ tool that includes web-based patient profiling and electronic prescribing. Implement pharmacy cost avoidance of point of service sales for TPL claims.

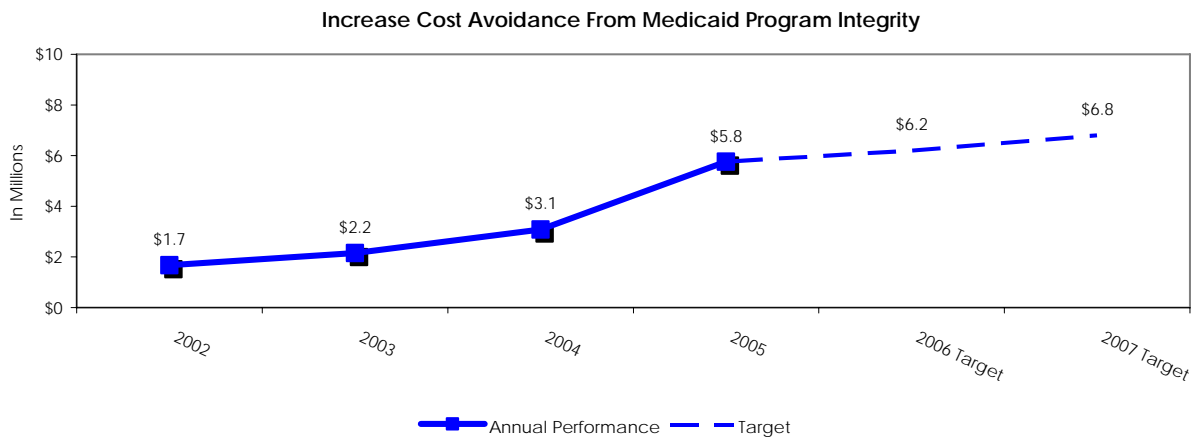
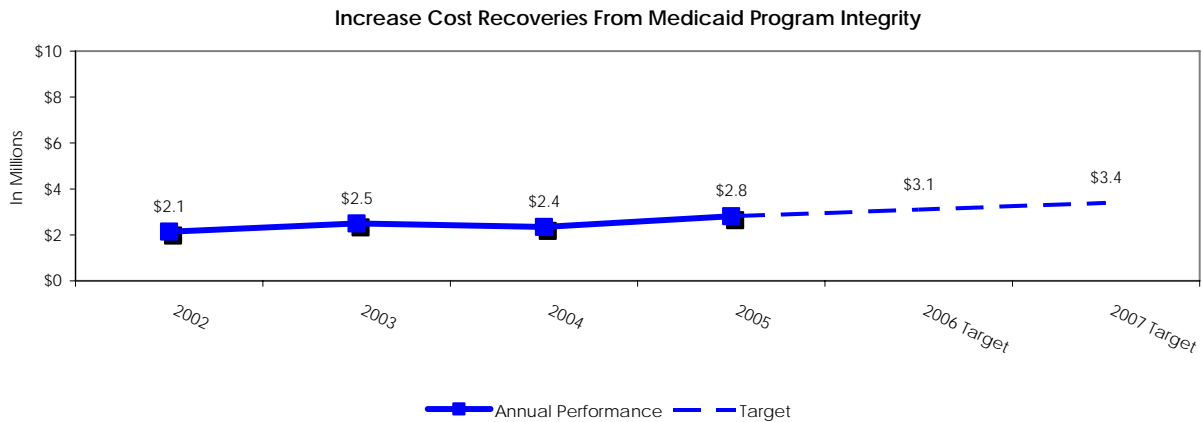
Implement the coordination of Part D benefit for dual eligibles (Medicaid and Medicare eligible) and integrate with the benefits of Missouri Rx Program (MoRx) the state's pharmacy assistance program.

Participate in the Payment Error Rate Measurement (PERM) project.

# Department of Social Services Strategic Plan

**Outcome Measure: Increase program integrity cost avoidance and recoveries from \$8.6 million in 2005 to \$10.2 million in 2007 through reduction in waste, fraud and abuse of the Medicaid/MC+ program.**

**Medicaid Program Integrity Cost Recovery and Avoidance.** The Division of Medical Services Program Integrity Unit is responsible for post payment reviews (desk and on-site audits) to monitor Medicaid program compliance by fee-for-service providers. The unit researches all complaints and monitors recipient utilization. Program Integrity staff provides testimony, conducts research, and provides requested information to the Attorney General's Medicaid Fraud Control Unit. This unit also monitors the Fraud Abuse Detection contract.



## Strategies.

Detect fraudulent activities by providers and recipients by exploring addition of prepayment edits similar to the National Correct Coding Initiative.

Participate in the departmental task force being established to examine areas of fraud, waste and abuse.

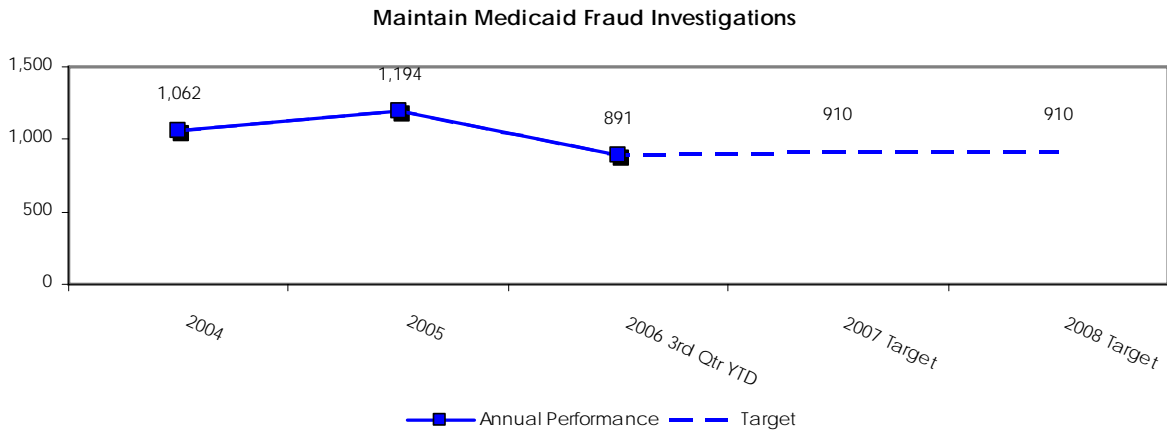
Participate in the federal Payment Error Rate Measurement (PERM) project.

Develop fraud/abuse algorithms.

# Department of Social Services Strategic Plan

**Outcome Measure: Maintain an investigation rate of 910 Medicaid fraud cases annually.**

**Medicaid Fraud Case Investigations.** The Medicaid Investigation Unit (MIU) investigates recipient fraud and abuse of the Medicaid program. The majority of MIU cases involve drug abuse and MIU performs the investigations for lock-in of the recipient to one pharmacy and/or physician. This measurement of cases investigated is an indicator of our effort to promote the integrity of the Medicaid program.



## Strategies.

Improve efficiency and effectiveness of the Investigation Section.

- Clarify and define the investigative process.
- Review case management and investigations.
- Review and clarify the collection process/review the case referral process.
- Review the preparation and submission of investigative reports.
- Review training and design a training program.
- Develop plans and make suggestions for discovery of and elimination of waste, fraud, and abuse.

The Investigation Section has prepared a written document which clarifies the case referral process, the investigative process, the submission of the investigative reports, and the collection process. This document has been submitted to the Division Director.

Case management reports have been refined and are reviewed at least quarterly to ensure integrity and thoroughness of investigations.

The Claims and Restitution (C&R) Unit is working with the Family Support Division (FSD) and the Information Technology Service Division (ITSD) to refine the process of referring food stamp claims to the Treasury Offset Program. This program intercepts federal tax returns to satisfy outstanding food stamp debts.

The C&R Unit is refining the process of referring recipient debt cases to the Office of the Missouri Attorney General in order to pursue civil collection remedies.

The following training program is being devised: Employees of the Investigation Section are merit system employees hired from the merit register. A candidate for hire must meet certain education qualifications and have experience in the particular area to appear on the register. Each employee receives on-the-job training from a qualified experienced employee. Employees are alert for free training from law enforcement agencies and take advantage of classes when offered.

Employees also utilize the training resources offered through our Human Resource Center. Depending upon the availability of funds, the Investigation Section could pay membership dues to the United Council on Welfare Fraud and possibly the Missouri State Investigators Association. If funds are available, some investigators could attend conferences sponsored by these organizations and receive training there. Investigators could also attend select courses at the Law Enforcement Training Institute in Columbia, Missouri.

Input has been solicited from the Investigation Section on suggestions to address waste, fraud, and abuse. These suggestions have been submitted in a written document to the Division of Legal Services Division Director.

# Department of Social Services Strategic Plan

## Outcome Measure: (Under development)

**Medicaid Operating Efficiency.** A Medicaid program that is responsive to the needs of the individual, is committed to quality health care and provider satisfaction, supports the use of new technology, and is accountable to taxpayers will ensure the needs of Missouri's most vulnerable citizens are met. Medicaid growth will be managed in part through the review of current services and processes that are ineffective or inefficient and through an increase in operational efficiency from simplification and automation.

(Under development)

### Strategies.

Participate in the redesign of the Medicaid program by assisting the Medicaid Reform Commission with development and implementation of program changes.

Bid a new Medicaid Management System (MMIS) contract replacing the current antiquated system.

Restructure to remove inconsistency and contradictory policies or guidelines for durable medical equipment (DME).

Review Medicaid program policy and align with Medicare policy where appropriate.

Improve exception policies through an automated process to generate approval and denial letters.

Move from a service-oriented billing/coding system to a disease based system.

Maintain current and timely information about policy, clinical edits, step therapies, prior authorization criteria, maximum allowable costs, preferred drug list, forms and applications for the providers, recipients and the general public on the Department of Social Services Division of Medical Services internet web site.

Continue to align Medicaid reimbursement with Medicare to ensure Medicaid reimbursement rates are equitable to Physicians and other Medicaid providers.

Phase in the CyberAccess™ tool that includes web-based patient profiling and electronic prescribing.

Utilize the SmartMed™ Prior Authorization for imaging, durable medical equipment, and other selected medical procedures. SmartMed™ Prior Authorization criteria will be posted on the Medicaid internet web site.

Review Medicaid contracts for efficiencies and cost savings.

Develop a system to reduce emergency room (ER) utilization by phasing in the implementation of the Emergency Room Utilization Reduction and Education Program.

Administer a non-emergency medical transportation contract.

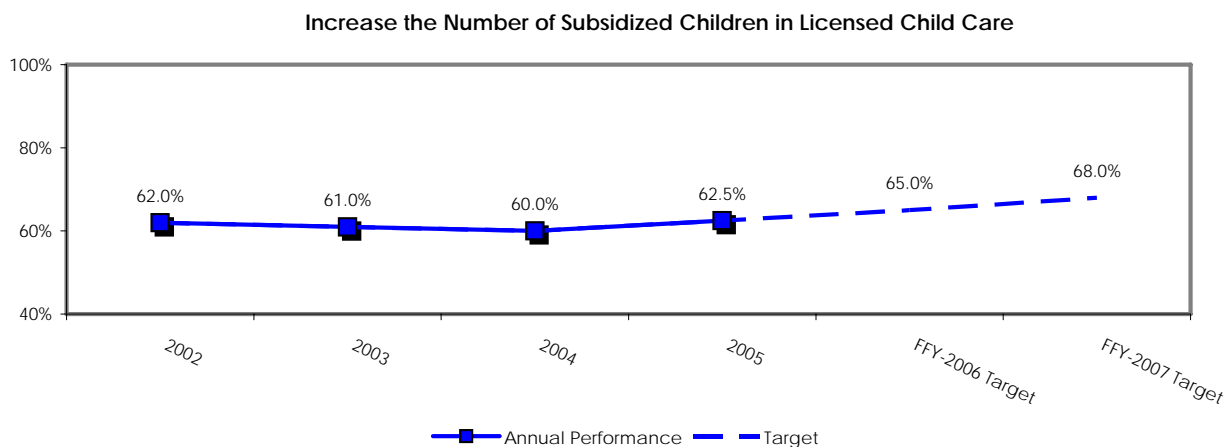
Administer a provider education training system.

Continue to conduct an independent annual evaluation of the Missouri Children's Health Insurance Program (CHIP) to document continued success and provide evaluation results to the Governor's Office and General Assembly and to the general public through the Department of Social Services' Internet web site

## CORE FUNCTION: MAINTAINING AND STRENGTHENING FAMILIES/HELPING INDIVIDUALS BECOME SELF SUPPORTING

**Outcome Measure:** Increase the number of subsidized children in licensed child care from 62.5% in 2005 to 68.0% in 2007.

**Subsidized Children in Licensed Child Care.** Children in poverty are at the highest risk of being ill prepared to be successful in school. Every child deserves high quality early care and education, but it is absolutely critical for children in poverty. It is essential then that children whose child care is subsidized have access to high quality care. Although licensure alone is not enough to ensure that children entering school are prepared for success, it is one benchmark of quality as it ensures basic health and safety.



### Strategies.

Develop and implement a plan for increasing capacity to monitor contract compliance and post audit review.

Require start up and expansion grantees to serve 25% subsidized children and to achieve licensure with one year of grant award.

Continue to provide the disproportionate share rate enhancement only to licensed providers serving 50% or more subsidized children.

Provide parent education to assist parents in making informed child care choices through the Resource and Referral Network and other venues.

Continue to require all Early Head Start child care partner agencies to achieve licensure.

Promote the choice of licensed care with families receiving subsidy in the metropolitan Family Support Division offices through onsite resource and referral services.

Require a contractual outcome measure that Educare grantees increase the number of registered providers they assist in achieving licensure.

Continue to improve the web-based application process for persons, agencies or organizations applying for annual grant funding to start up new, or expand existing, child care programs.

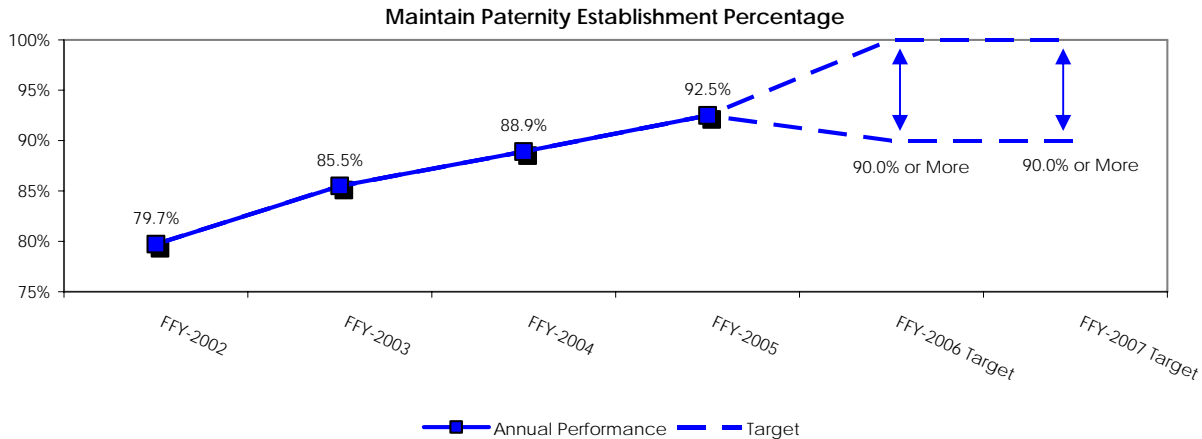
Continue to improve the current web-based invoicing system for child care providers.

Develop an Electronic Time and Attendance Capture (ETAC) system for child care subsidy. In an ETAC system, the parent utilizes either a swipe card process or biometrics (fingerprint) when dropping their child off at the provider and again when picking the child up. The ETAC system will automatically register the time the child comes into care and the time the child leaves care and translate this into payments to the provider. This improves payment accuracy, reduces fraud, eliminates the expense and error potential of a paper system, and reduces paperwork and improves record keeping for the child care provider.

# Department of Social Services Strategic Plan

**Outcome Measure: Maintain a child support enforcement paternity establishment rate of 90.0% or more.**

**Paternity Establishment.** The establishment of legal paternity provides many tangible and intangible benefits to the child. Legal paternity benefits both child and parents in other legal matters. The child becomes eligible for government benefits such as Social Security survivor benefits. Establishment of paternity can strengthen the emotional bond between child and father, as well as providing the legal and emotional basis for financial support.



## Strategies.

Use birthing hospitals to seek affidavits from both parents and complete genetic testing.

Through a pilot enforcement work model restructure the way technicians work to be more specialized and invest in a call center to handle routine calls.

Strengthen leadership and supervisory skills through mentoring and leadership training.

Strengthen relationship with prosecuting attorneys.

Continue the In-Hospital-Paternity program which trains birthing hospital staff in procedures to obtain voluntary paternity acknowledgments from fathers following the birth of the child.

Continue to outreach and cooperate with the Bureau of Vital Records (BVR) in programs to encourage paternity establishment and properly recording paternity records.

Continue periodic training of Family Support Division/Child Support Enforcement (FSD/CSE), prosecuting attorney and circuit court staff in the correct recording of paternity information.

Continue outreach to the general public by use of public meetings, pamphlets and other handout materials regarding the importance of paternity establishment.

Continue to support the formal and informal assistance of Child Support & Income Maintenance staff, especially in co-located offices, to each other in working with and understanding each other's computer system (MACSS & FAMIS), forms & services.

Continue to provide internet access to many services and informational resources including:

- Ability for individuals to obtain general child support program information online.

Develop and provide electronic access to services and informational resources including:

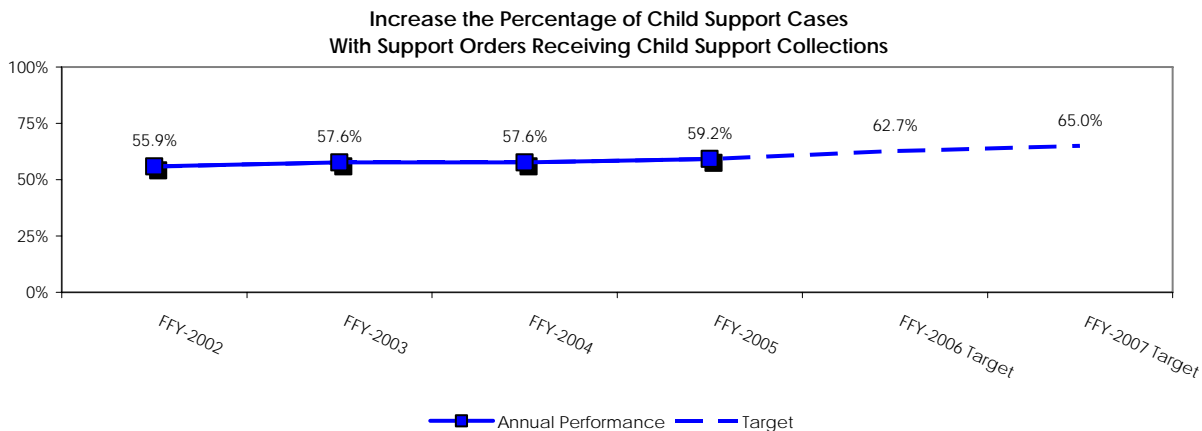
- An on-line application for child support services.



# Department of Social Services Strategic Plan

**Outcome Measure:** Increase the percentage of child support cases that receive collections from 59.2% in FFY-2005 to 65.0% in FFY-2007.

**Child Support Cases that Receive Collections.** It is important for families to receive all the child support that is owed to them. Regular payments can assist in bringing family income to a level where public assistance programs do not have to be relied upon. Regular support payments can help alleviate financial worries for a family that may already be at risk for other reasons. Increasing the percentage of cases receiving collections contributes to a better federal incentive score, possibly increasing the amount of IV-D incentives paid to Missouri.



## Strategies.

Improve the overall operational efficiency and effectiveness.

- Continue evaluation of the FSD organizational structure.

Through a pilot enforcement work model restructure the way technicians work to be more specialized and invest in a call center to handle routine calls.

Strengthen leadership and supervisory skills through mentoring and leadership training.

Strengthen relationship with prosecuting attorneys.

The Division Director will reiterate to staff the importance and impact of collections on federal incentives and division budget. Explain the importance of case closure. Notify staff in writing of division goals and strategies.

Revise and develop Missouri Automated Child Support System (MACSS) reports to help staff better identify cases needing enforcement actions

Continue to support the formal and informal assistance of Child Support & Income Maintenance staff, especially in co-located offices, to each other in working with and understanding each other's computer system (MACSS & FAMIS), forms & services.

Continue to provide internet access to many services and informational resources including:

- Ability for individuals to obtain general child support program information online;
- Ability for support payees to access applications to have their support payments direct deposited to their bank account online;
- Ability for individuals to access applications to have their support payments automatically withdrawn from their bank accounts online.
- Ability for support payees and payors to access child support payment information online.

Develop and provide electronic access to services and informational resources including:

- Providing individuals receiving support payments via an electronic payment card (EPC) with on-line access to their EPC account information (e.g., deposits, withdrawals, balance);
- An on-line application for child support services; and
- An on-line payment option for employers who withhold wages for child support.

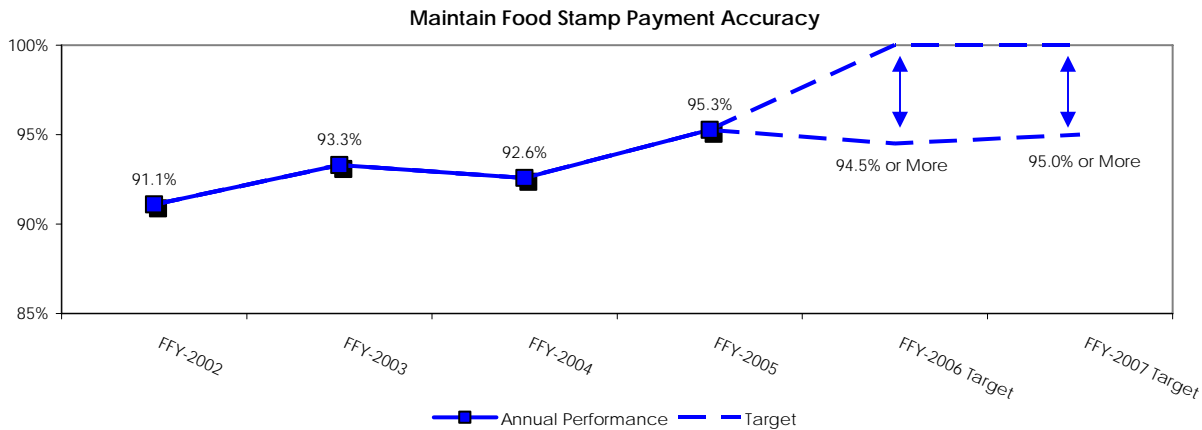
Explore the possibility of providing electronic access to services and informational resources including:

- Providing employers with an on-line reporting option to comply with new hire reporting requirements; and
- Provide parents with on-line options for obtaining status information on their child support cases and for reporting changes in their contact information.

# Department of Social Services Strategic Plan

**Outcome Measure: Maintain a food stamp payment accuracy rate of 95.0% or more.**

**Food Stamp Payment Accuracy.** Despite a strong economy hunger and food insecurity still exist in Missouri. The Food Stamp program provides healthy nutritional supplementation for low-income Missourians. This measure reflects how accurate food stamp eligibility decisions are.



## Strategies.

Improve the overall operational efficiency and effectiveness.

- Strengthen the culture of the agency.
- Continue outreach in counties during and after cluster meetings.
- Provide Media training to staff.
- Continue evaluation of the FSD organizational structure.
- In cooperation with Division of Budget and Finance (DBF) promote and support greater responsibility for budget/financial management by field offices through providing technical assistance and oversight jointly with division financial management staff.
- Participate in departmental task force being established to examine areas of fraud, waste and abuse.

Adopt simplified reporting option to cut down on errors due to change in earnings.

Focus on the role of front-line supervisors in developing, training and overseeing staff.

Implement an automated case reading tool to standardize case reviews and collect statewide data regarding review results.

Continue to support the formal and informal assistance of Child Support & Income Maintenance staff, especially in co-located offices, to each other in working with and understanding each other's computer system (MACSS & FAMIS), forms & services.

Continue to provide staggered and/or flexible work hours for Family Support Division offices to accommodate clients who cannot access the office during traditional hours.

Continue to provide internet access to many services and informational resources including:

- Eligibility guidelines for all programs;
- Food Stamp benefits usage;
- ebtEDGE.com and Frequently Asked Questions about Electronic Benefit Transfer (EBT);
- Pre-screening tool for individuals to determine if they could potentially be eligible for Food Stamps;
- Food Stamps application and instructions for completion in English and Spanish that can be printed and mailed in;
- Medicaid application, including SCHIP, for children, pregnant women and parents and instructions for completion in English, Spanish, Bosnian, and Vietnamese that can be printed and mailed in;
- Medicaid application for the elderly, blind and persons with disabilities in English that can be printed and mailed in; and
- Three Food Stamp informational pamphlets regarding the Program, EBT (English and Spanish), and simplified reporting requirements.

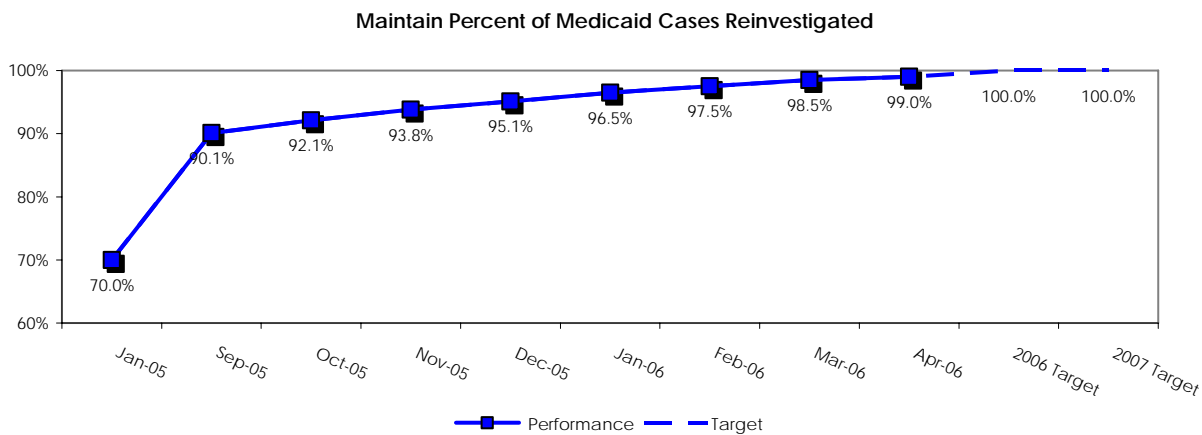
Develop and provide electronic access to services and informational resources including:

- e-mail address for recipients to report changes that may effect eligibility for Medicaid, Food Stamps and TANF;
- Translate two additional on-line Food Stamp pamphlets to Spanish.
- Add additional information to the Food Stamp web page such as availability dates, nutritional information provided by Nutrition program, etc.
- Medicaid application in Spanish for the elderly, blind and persons with disabilities that can be printed and mailed in.

# Department of Social Services Strategic Plan

**Outcome Measure: Maintain 100% currency of Medicaid eligibility redeterminations.**

**Medicaid Eligibility Redetermination Timeliness.** The Governor established a goal that the department would complete 100% of Medicaid eligibility reeterminations by the end of SFY-2006, and, reaching this achievement, this rate will then be maintained. Timely re-determination of eligibility – ensuring only participants who are indeed eligible do receive Medicaid benefits – increases the sustainability of the program and safeguards the interests of all Missourians. (Note: At the end of April 2006 the division was 99% current on reinvestigations of Medicaid eligibility.)



## Strategies.

Strengthen communication with all levels of staff about agency goals and progress.

Improve overall operational efficiency and effectiveness:

- Continue evaluation of the FSD organizational structure.

Redirect staff from case management to completion of annual redeterminations.

Direct resources to counties and caseloads where additional help is needed to meet the standard.

Continue to provide staggered and/or flexible work hours for Family Support Division offices to accommodate clients who cannot access the office during traditional hours.

Continue to provide internet access to many services and informational resources including:

- Eligibility guidelines for all programs;
- Food Stamp benefits usage;
- ebtEDGE.com and Frequently Asked Questions about Electronic Benefit Transfer (EBT);
- Pre-screening tool for individuals to determine if they could potentially be eligible for Food Stamps;

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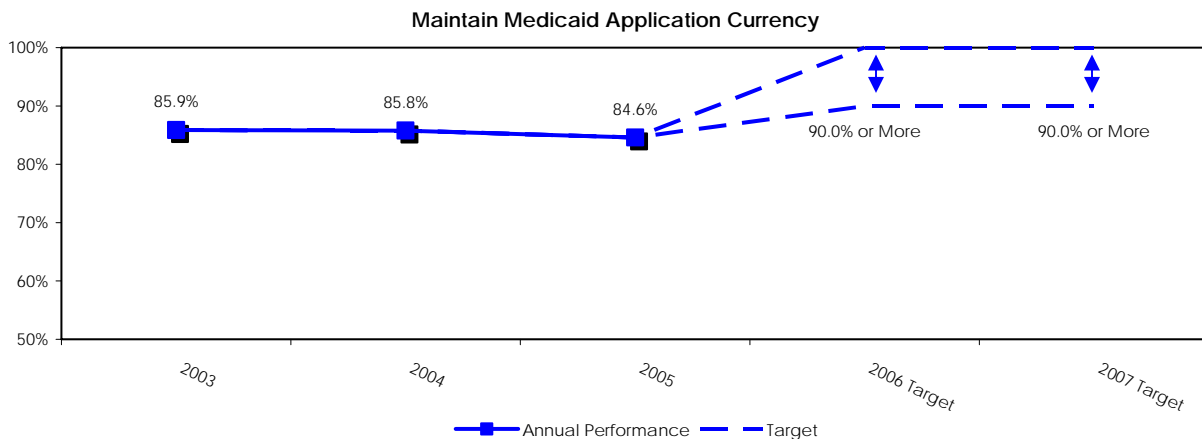
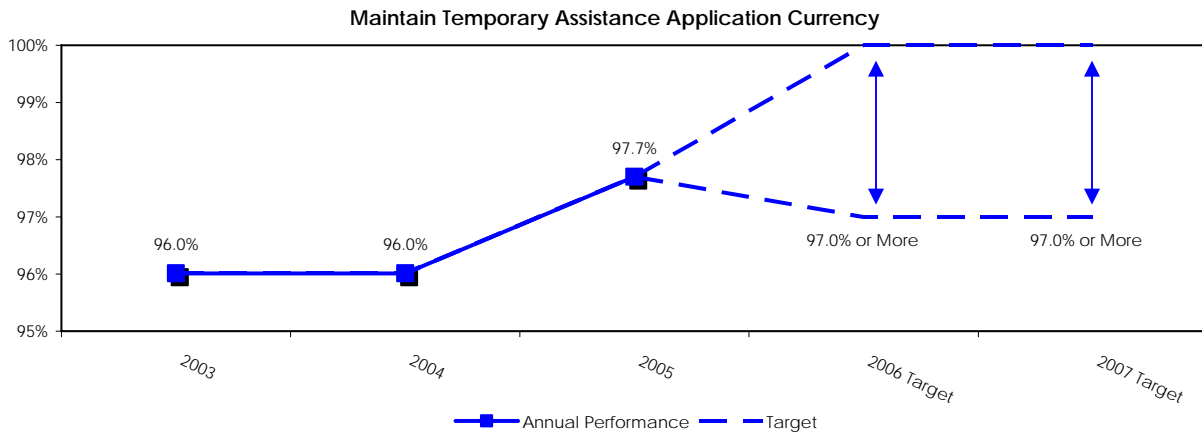
Develop and provide electronic access to services and informational resources including:

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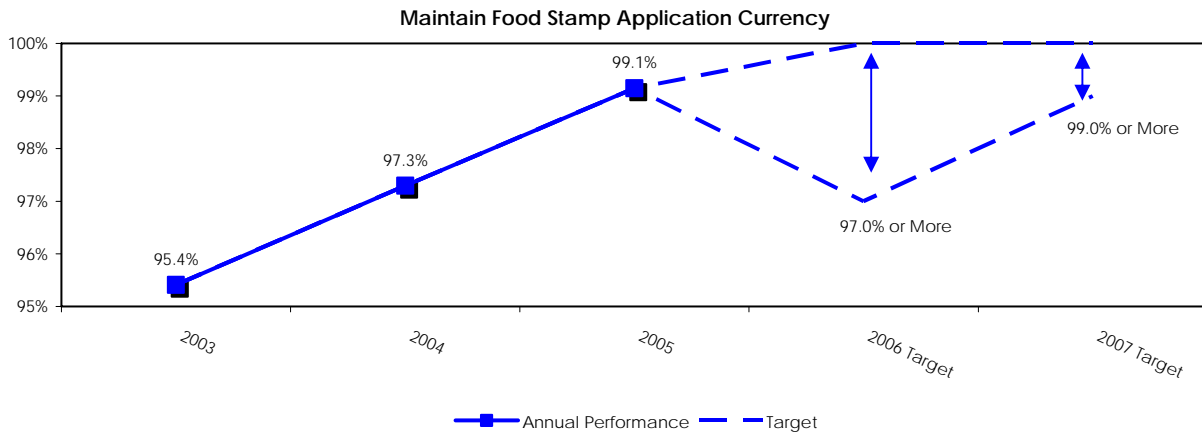
# Department of Social Services Strategic Plan

**Outcome Measure:** Maintain application timeliness at 97.0% or more for Temporary Assistance, 90.0% or more for Medicaid, and 99.0% or more for Food Stamp application timeliness in 2007.

**Temporary Assistance, Medicaid and Food Stamp Application Currency Rates.** The Family Support Division philosophy states, *our public assistance staff will complete quality, timely eligibility determinations*. Timely determinations represent the division's commitment to serving both its client population and Missouri taxpayers. Prompt eligibility determinations within specific time frames are required on applications for public assistance by various federal and state statutes and regulations (RSMo. 208.181, 208.070, 208.072; 13 CSR 40-2.010 and 42 CFR 435.911). The following three graphs evaluate the division's work in meeting currency rate expectations.



# Department of Social Services Strategic Plan



## Strategies.

Strengthen leadership and supervisory skills through mentoring and leadership training.

Strengthen communication with all levels of staff about agency goals and progress.

Redirect staff from case management to improving the timeliness of applications.

Improve the overall operational efficiency and effectiveness.

- Strengthen the culture of the agency.
- Continue evaluation of the FSD organizational structure.

Continue to provide staggered and/or flexible work hours for Family Support Division offices to accommodate clients who cannot access the office during traditional hours.

Continue to provide internet access to many services and informational resources including:

- Eligibility guidelines for all programs;
- Food Stamp benefits usage;
- ebtEDGE.com and Frequently Asked Questions about Electronic Benefit Transfer (EBT);
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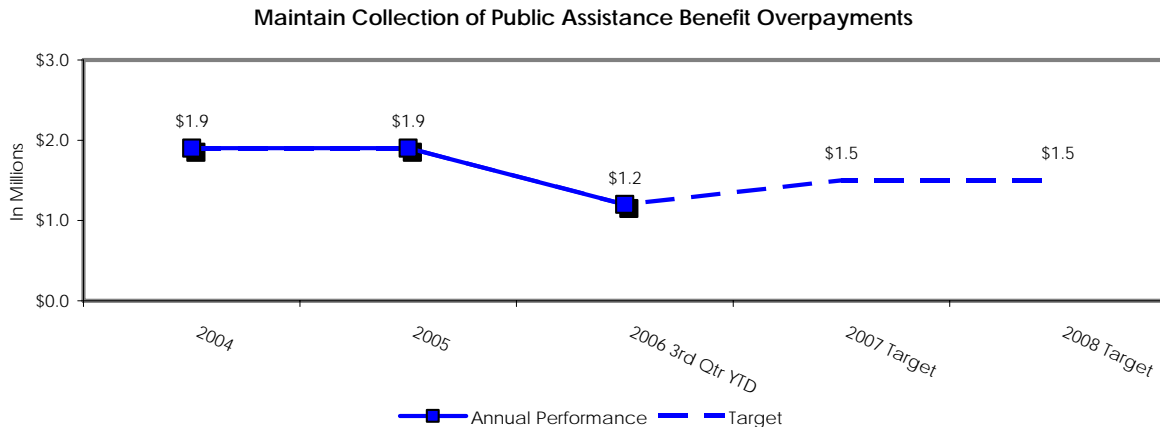
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- Medicaid application in Spanish for the elderly, blind and persons with disabilities that can be printed and mailed in.

# Department of Social Services Strategic Plan

**Outcome Measure: Maintain an annual collection rate of \$1.5 million in public assistance benefit overpayments.**

**Collection of Public Assistance Benefit Overpayments.** The Welfare Investigation Unit has the responsibility of investigating allegations of fraud and abuse in the various public assistance programs administered by the department. After gathering evidence, investigators attempt to secure repayment of the overpayments by obtaining repayment agreements from recipients (promissory notes), recoupments (grant reductions), or criminal prosecutions. This collections measure is an indicator of the department's effort to combat waste, fraud and abuse. It is affected by staffing levels, staff turnover, and complexity of the various investigations. Emphasizing collections helps to promote integrity in the programs administered by this department.



## Strategies.

Improve efficiency and effectiveness of the Investigation Section.

- Clarify and define the investigative process.
- Review case management and investigations.
- Review and clarify the collection process/review the case referral process.
- Review the preparation and submission of investigative reports.
- Review training and design a training program.
- Develop plans and make suggestions for discovery of and elimination of waste, fraud, and abuse.

The Investigation Section has prepared a written document which clarifies the case referral process, the investigative process, the submission of the investigative reports, and the collection process. This document has been submitted to the Division Director.

Case management reports have been refined and are reviewed at least quarterly to ensure integrity and thoroughness of investigations.

The Claims and Restitution (C&R) Unit is working with the Family Support Division (FSD) and the Information Technology Service Division (ITSD) to refine the process of referring food stamp claims to the Treasury Offset Program. This program intercepts federal tax returns to satisfy outstanding food stamp debts.

The C&R Unit is refining the process of referring recipient debt cases to the Office of the Missouri Attorney General in order to pursue civil collection remedies. The following training program is being devised: Employees of the Investigation Section are merit system employees hired from the merit register. A candidate for hire must meet certain education qualifications and have experience in the particular area to appear on the register. Each employee receives on-the-job training from a qualified experienced employee. Employees are alert for free training from law enforcement agencies and take advantage of classes when offered.

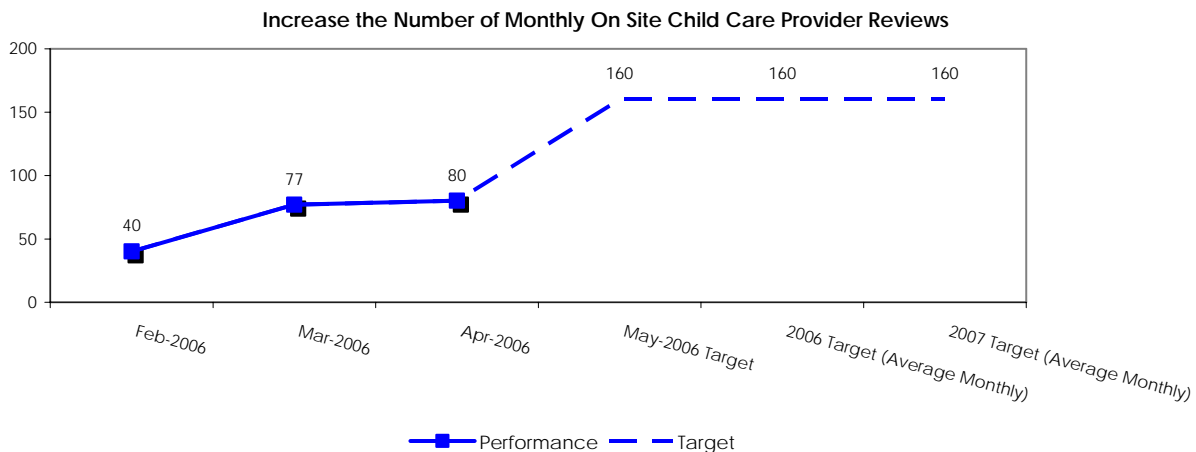
Employees also utilize the training resources offered through our Human Resource Center. Depending upon the availability of funds, the Investigation Section could pay membership dues to the United Council on Welfare Fraud and possibly the Missouri State Investigators Association. If funds are available, some investigators could attend conferences sponsored by these organizations and receive training there. Investigators could also attend select courses at the Law Enforcement Training Institute in Columbia, Missouri.

Input has been solicited from the Investigation Section on suggestions to address waste, fraud, and abuse. These suggestions have been submitted in a written document to the Division Director.

# Department of Social Services Strategic Plan

**Outcome Measure:** Increase on site child care provider reviews from 40 reviews in February 2006 to 160 reviews in May 2006 and maintain monthly reviews at 160 through SFY-2007.

**Child Care Contract Compliance.** The Department of Social Services/Division of Budget and Finance (DSS/DBF) Contract Compliance Review (CCR) team conducts on site compliance reviews with vendors receiving child care payments from DSS. DSS pays \$12.0 million to \$13.0 million to child care providers each month for more than 40,000 children eligible for child care subsidy. These child care providers enter into agreements with DSS to provide care for eligible children. The CCR team is staffed with eight part-time DSS retirees. The team conducts on site visits to ensure providers are meeting the requirements of the provider agreement. Requirements include: keeping daily attendance records; limiting care to the appropriate number of children specified by state law, and meeting life/safety standards required by law. Department of Health and Senior Services (DHSS) licensed providers found out of compliance with their agreement are referred to the DHSS for further review and possible sanction. Registered and license-exempt providers are referred to the DSS Child Care Program Unit for further review and possible sanction. Unless the provider is in substantial compliance, a follow up review will be scheduled. If the initial review finds serious violations with the agreement, or if a continued pattern of non-compliance is found, payments will be recouped and/or the provider agreement will be terminated. It is the goal of DSS to maintain a successful relationship with all private partners while operating an efficient child care subsidy system accountable to the taxpayers of Missouri.



## Strategies.

Fully ramp-up the Contract Compliance Review Team to full capacity.

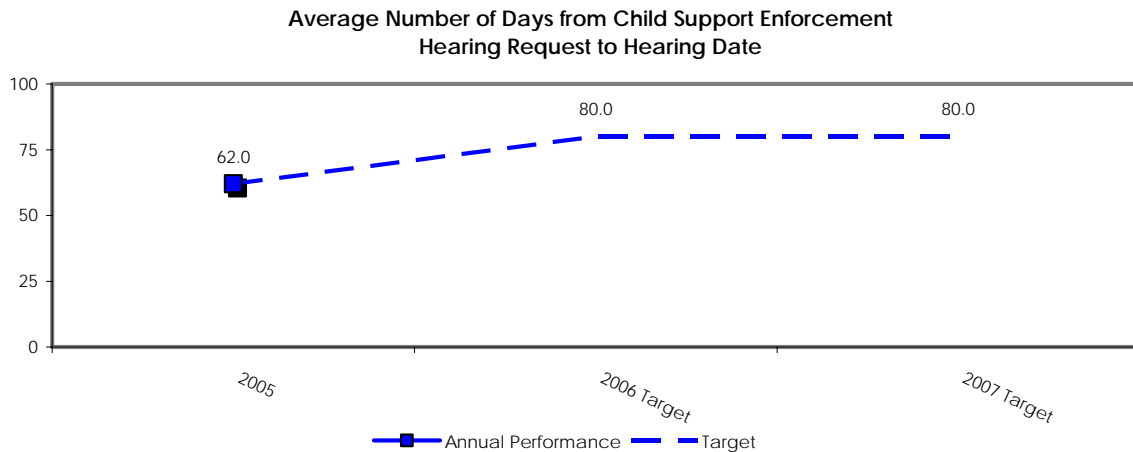
Review and strengthen child care contracts.

Establish effective processes for following up on and addressing team findings.

# Department of Social Services Strategic Plan

**Outcome Measure:** Decrease the average number of days from Child Support hearing request to the hearing from 88 days in 2005 to 80 days in 2007.

**Child Support Hearing Timeliness.** Timely resolution of Child Support issues contested within the administrative hearing process is important to both parents and children. Reduction in the number of days it takes to schedule a hearing will enhance the provision of timely decisions to people requesting a hearing.



## Strategies.

Create better decision models.

- The Child Support Hearings Unit has revised its hearings decisions in areas as follows: Jurisdictional Statement, Conclusions of Law, Findings of Fact, Modification of Judicial and Administrative Order, Enforcement and Establishment Order, and Expanded the Determination Section.

Implement policy manual.

- A draft policy manual has been completed which includes policies regarding the history of the administrative hearings unit, relevant statutes and regulations regarding child support hearings and procedural policies regarding scheduling, continuances, remands, motions and appeals.

Implement better storage of cases.

- The Hearings Unit reviewed options for creation of a system to better store cases. As a result it was decided to abandon the old method of recording hearings using tapes and implement a digital recording system. Every hearing officer is now utilizing digital recorders and training has been completed with the hearing officers and the support staff. Information Technology Services Division (ITSD) created domains to store the hearings. Digital recordings of the hearings have replaced cassette tapes. Digital recordings are

backed up every 90 days onto CDs. The CDs are then stored in a fireproof, locked safe where they will be kept indefinitely.

- The archiving process has been improved after redesigning the process. The following changes have been made: Files and their corresponding hearing tapes are now kept for ten years, instead of six. Tape recordings from the hearings are taped inside the files when they are sent to archives.

Review/revise decision writing and review process.

- The decision writing and review process has been reviewed. The Child Support review process now involves weekly meetings with the deputy and, if necessary, the director to review cases that involve complex issues and Form 14 differences with the agency.

Review/revise databases for information collected and reports.

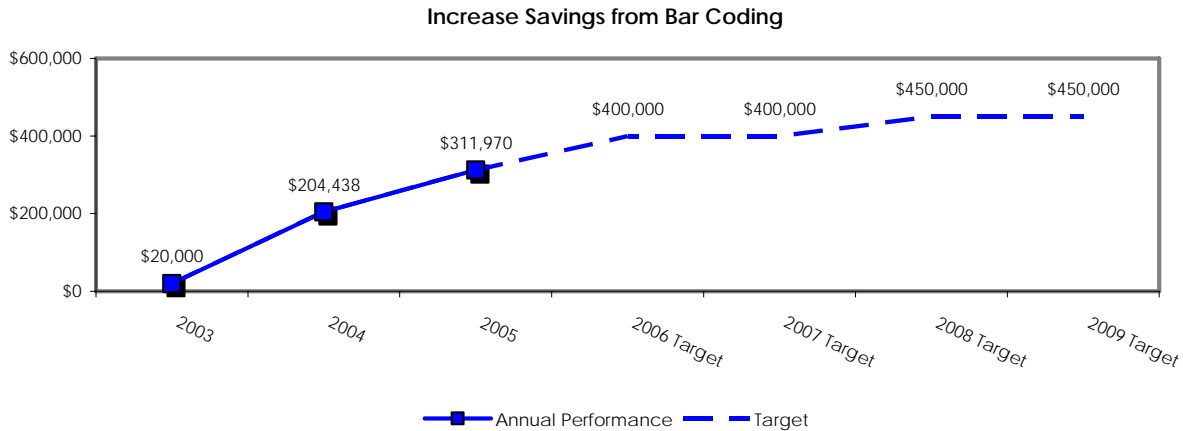
- The Child Support database is being updated to allow better tracking of information, such as incarcerated non-custodial parents. Macros have been added that perform certain processes for reports and printing which have shortened the clerical time spent performing the task. Redesigning the structure of the database is a continuing process to keep up with the demand for new information.



## CORE FUNCTION: SUPPORTING THE DEPARTMENT'S CORE FUNCTIONS

**Outcome Measure:** Increase savings from bar coding from \$311,970 million in 2005 to \$450,000 in 2009.

**Bar Coding Postage Savings.** The United States Postal Services provides a ratefold (discount) on automated mailings. By increasing the number of jobs being bar coded, the Department of Social Services (DSS) optimizes the amount of savings achievable. It is extremely important that all customers, clients and interested parties receive their mail in a timely and economical fashion.



### Strategies.

Find additional cost savings for the department by streamlining the mailing operation and increasing the number of mailing operations to be bar coded.

Work with the program divisions and Information Technology Services Division (ITSD) to identify mailing jobs and ensure incorporation of bar coding where feasible. This will require programming and ITSD coordination through planned action and follow up.

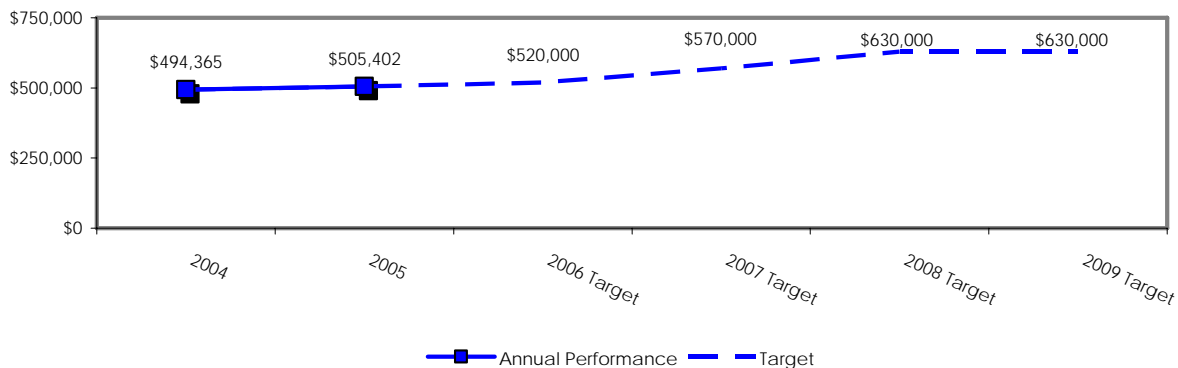
# Department of Social Services Strategic Plan

**Outcome Measure: Increase Division of General Services cost savings from \$0.5 million in 2005 to \$0.6 million in 2009 by maximizing support resources.**

**Maximizing Support Resources.** The Division of General Services provides support services to DSS programs throughout the state. By efficient use of staff, equipment, etc., DGS is able to save these entities operating dollars. Areas in which this is accomplished are:

1. **In-House Office Moves and Adjustments.** A ten-man crew provides in-house service to more than 200 Department of Social Services sites throughout the state. The majority of their work assignments involve office moves both within offices and from one location to another; office layout adjustments and system furniture reconfigurations; and delivery and retrieval of furniture, equipment, or materials. It would be costly to have an outside entity perform these services. Estimated annual cost saving are \$500,000.
2. **Kansas City Mail Center.** Through a combination of outsourcing and avoidance of mail equipment replacement, there will be a one-time savings of \$18,000-\$19,000 and estimated annual savings of \$30,000.
3. **Use of Volunteers.** The department is avoiding the cost of hiring additional staff or reassigning staff from other duties by utilizing volunteers to supplement the reception desk at the Prince Hall Family Support Center in St. Louis. Volunteers greet visitors to the facility and direct them to their destination, answer phones and direct calls and provide general assistance to Department of Social Services customers. Estimated annual cost savings are \$100,000.

**Increase Cost Savings by Maximizing Support Resources**



## Strategies.

Continue to save DSS offices money by performing in-house moves and office adjustments.

Continue to evaluate each request to determine the most cost effective and efficient way to get the work done.

Work with the program divisions to identify their needs and determine the best solutions.

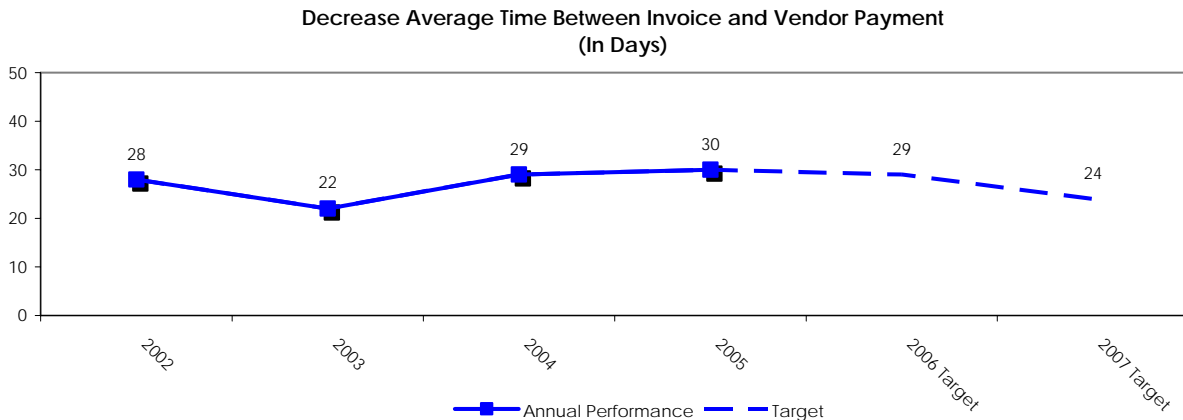
Find additional cost savings for the department by sending outgoing Kansas City mail to an outside vendor for processing. Streamline the Kansas City mailing operation.

Find additional ways that volunteers can be utilized to save money.

# Department of Social Services Strategic Plan

**Outcome Measure:** Decrease vendor payment processing time from 30 days in 2005 to 24 days in 2007.

**Vendor Payment Processing Time.** Making payment for the goods and services and reimbursing employee expenses in a timely manner promotes good financial management and good relationships with the private sector and Department of Social Services (DSS) employees. Division of Budget and Finance (DBF) is ultimately responsible for the timeliness and accuracy of nearly 170,000 administrative payments Department of Social Services (DSS) makes each year. Funding reductions led DSS to decentralize large parts of its payment processing system in fiscal year 2004. DBF is pursuing strategies to improve the department's payment processing performance in the recently decentralized system.



## Strategies.

Post audit reviews of payment processing performance.

Training and support for underperforming field offices.

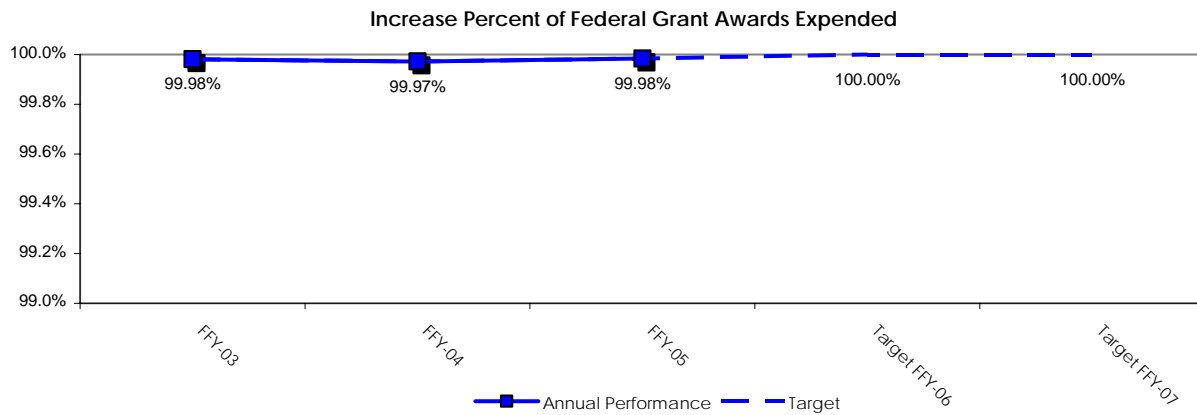
Support Children's Division and Family Support Division pushing down budget and financial management responsibilities to field offices.

Work with the Office of Administration Division of Accounting, Office of Information Technology, and other departments on imaging technology which might be used to make our payment processing more efficient.

# Department of Social Services Strategic Plan

**Outcome Measure: Increase and maintain federal grant awards expended at 100%.**

**Maximum Use of Federal Fund Grant Awards.** In FFY-06, the Division of Budget and Finance (DBF) will manage more than 60 federal grants awarded to the Department of Social Services and its divisions. The combined value of these grants exceeds \$5.6 billion. DBF works closely with program divisions and other departments to optimize the use of the federal funds and to minimize amounts which are returned unused. Maximizing available federal funding streams reduces the cost of DSS programs to General Revenue and other state fund sources.



## Strategies.

Development of an integrated analysis incorporating expenditure reports, federal earnings projections and program spending plans.

SFY-2007 budget implementation planning meetings with program fiscal liaisons.

Payment post audit reviews of SAM reporting category coding.